



MINISTER OF INFRASTRUCTURE

Room 235
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

Her Honour the Honourable Janice C. Filmon, C.M., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba
R3C 0V8

May It Please Your Honour:

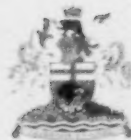
I have the privilege of presenting for the information of Your Honour, the Annual Report of the Department of Infrastructure and Transportation for the fiscal year ending March 31, 2016.

Respectfully submitted,

Original signed by

Honourable Blaine Pedersen
Minister of Infrastructure





MINISTER OF INFRASTRUCTURE

Room 203
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

Son Honneur l'honorable Janice C. Filmon, C.M., O.M.
Lieutenant-gouverneure du Manitoba
Palais législatif, bureau 235
Winnipeg (Manitoba) R3C 0V8

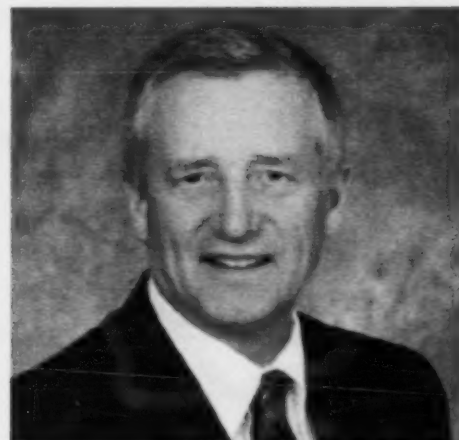
Madame la Lieutenant-Gouverneure,

J'ai le privilège de vous présenter, à titre informatif, le rapport annuel du ministère de l'Infrastructure et des Transports pour l'exercice qui s'est terminé le 31 mars 2016.

Le tout respectueusement soumis.

Original signé par

Le ministre de l'Infrastructure
Blaine Pedersen





Deputy Minister of Infrastructure

Room 209
Legislative Building
Winnipeg MB R3C 0V8
CANADA

The Honourable Blaine Pedersen
Minister of Infrastructure
Room 203, Legislative Building
Winnipeg, Manitoba
R3C 0V8

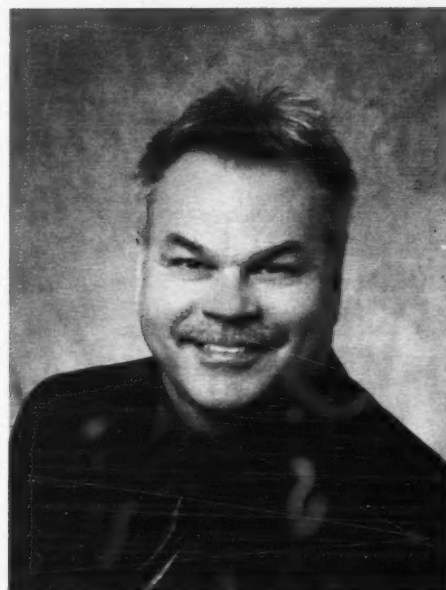
Dear Minister Pedersen:

It is my privilege to submit for your approval the 2015/2016 Annual Report for Manitoba Infrastructure and Transportation.

Respectfully submitted,

Original signed by

Lance Vigfusson, P. Eng.
Deputy Minister





Monsieur Blaine Pedersen
Ministre de l'Infrastructure et des Transports
Palais législatif, bureau 203
Winnipeg (Manitoba) R3C 0V8

Monsieur le Ministre,

J'ai l'honneur de vous présenter, en vue de son approbation, le rapport annuel du ministère de l'Infrastructure et des Transports pour l'exercice 2015-2016.

Le tout respectueusement soumis.

Original signé par

Le sous-ministre,
Lance Vigfusson, ing.

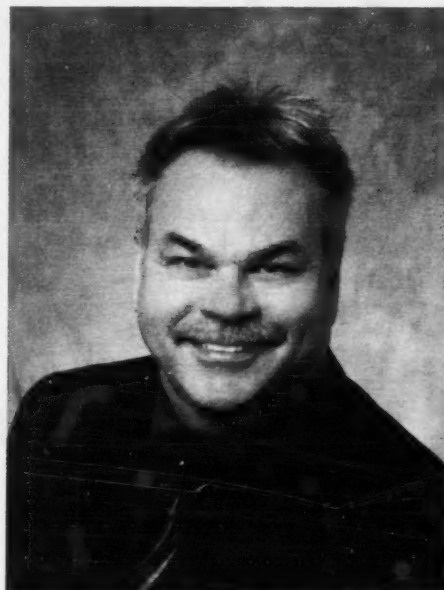


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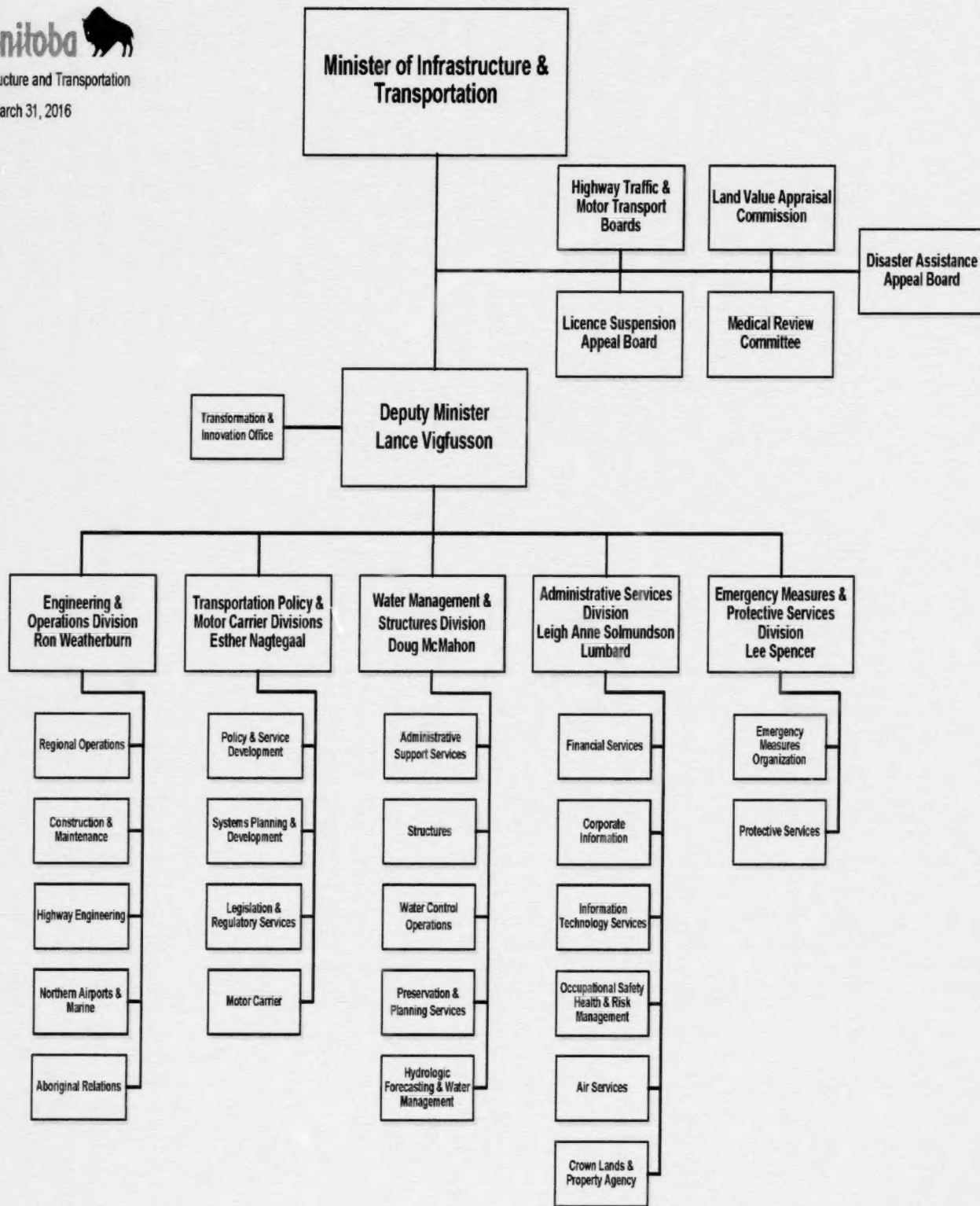
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Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation and organization structures that reflect the department's authorized votes approved by the Legislative Assembly. The report includes information at the Main and Sub-Appropriation levels relating to the department's objectives, actual results achieved, financial performance and variances, and provides a five-year historical table giving the departmental expenditures and staffing. Expenditures and revenue variance explanations previously contained in the Public Accounts of Manitoba are now provided in the Annual Report.

Vision

A centre of excellence for the stewardship of public infrastructure and services.

Mission

Ensure safe, reliable and sustainable public infrastructure and services through the innovation and dedication of a creative workforce.

Department Highlights

Maintained and improved:

- Provincial Highways - 19,100 km of roads which includes 8,500 km of structural pavement, 4,600 km of asphalt surface semi-pavement and 6,000 km of gravel roads
- Highway Bridges - 1,800 bridges and overpasses and 1,680 bridge sized large culverts
- Water Control - 13,000 thru-dike culverts, 4,750 km of drains, 3,350 crossings over drains, 90 dams, 61 reservoirs, 345 water control structures, 8 diversions, 19 community ring dikes, 425 km of linear river diking and 41 pumping stations

Statutory Responsibilities

C44	<i>The CentrePort Canada Act</i>
C340	<i>The Crown Lands Act</i> Sections 1 to 4, clauses 7.3(2)(a) and (b), sections 9, 11 to 13.1, 15 and 20, subsections 23(1) and (2), sections 24 to 26, 30 and 34 and 34.1; Section 5 to subsection 7.1(1) and subsections 7.3 (1), (3) and (5), sections 7.6, 8, 14, 16 to 18, 21, 22 and subsection 23(3) insofar as they relate to the disposition of Crown lands and agricultural Crown lands, other than setting fees or rents or issuing work permits
D104	<i>The Drivers and Vehicles Act</i>
D110	<i>The Dyking Authority Act</i>
E80	<i>The Emergency Measures Act</i>
E85	<i>The Emergency 911 Public Safety Answering Point Act</i>
G70	<i>The Government Air Services Act</i>
G80	<i>The Government House Act</i>
G110	<i>The Ground Water and Water Well Act</i> (as it relates to the planning, construction or operation of provincial water control works)
H40	<i>The Highways and Transportation Act</i>
H50	<i>The Highways Protection Act</i>
H60	<i>The Highway Traffic Act</i>
H65	<i>The Highways and Transportation Construction Contracts Disbursement Act</i>
L30	<i>The Lake of the Woods Control Board Act</i>
L40	<i>The Land Acquisition Act</i>
O31	<i>The Off-Road Vehicles Act</i>
P20	<i>The Provincial Parks Act</i> Sections 1 and 16, subsection 21(1), section 22, clauses 32(b), (f), (i), (j), (k), 33(u) and subsection 34(1) and the <i>Debt Certificate Regulation</i> , M.R. 140/96

P300	<i>The Public Works Act</i>
R15	<i>The Provincial Railways Act</i>
R32	<i>The Red River Floodway Act</i>
T140	<i>The Trans-Canada Highway Act</i>
W60	<i>The Water Power Act</i> (as it relates to the planning, construction or operation of provincial water control works)
W70	<i>The Water Resources Administration Act</i>
W80	<i>The Water Rights Act</i> (as it relates to the planning, construction or operation of provincial water control works)
W100	<i>The Water Supply Commissions Act</i>
W140	<i>The Wild Rice Act</i>
	Sections 1 and 2, subsection 8(2), 10 to 13, 15, 16, 18 to 23 and clause 31(e)

Préface

Structure du rapport

Le rapport annuel est organisé selon les structures de l'organisation et des postes budgétaires du ministère, lesquels reflètent les crédits autorisés de ce ministère, approuvés par l'Assemblée législative. Le rapport comprend des renseignements sur les principales affectations budgétaires, ainsi que sur les sous-crédits, relativement aux objectifs du ministère, à ses résultats réels, à ses rendements et ses écarts financiers. Il présente en outre un tableau chronologique de la dotation en personnel et des dépenses des cinq dernières années. Les explications relatives aux écarts budgétaires en matière de dépenses et de recettes qui étaient auparavant comprises dans les Comptes publics du Manitoba sont maintenant présentées dans le rapport annuel.

Vision

Un centre d'excellence en matière de gestion de l'infrastructure et des services publics.

Mission

Garantir une infrastructure et des services publics sûrs, fiables et durables grâce à l'innovation et au dévouement d'une main-d'œuvre créative.

Points saillants du ministère

Entretien et amélioration :

- Routes provinciales — 19 100 km de routes dont 8 500 km en revêtement structural, 4 600 km en semi-revêtement d'asphalte et 6 000 km en chaussées en gravier.
- Ponts routiers — 1 800 ponts ou viaducs et 1 680 grands ponceaux de la taille d'un pont.
- Régularisation des eaux — 13 000 ponceaux de digues, 4 750 km de canaux de drainage, 3 350 voies de passage au-dessus des canaux de drainage, 90 barrages, 61 réservoirs, 345 ouvrages de régularisation des eaux, 8 ouvrages de dérivation, 19 digues circulaires communautaires, 425 km de digues linéaires de rivières et 41 postes de pompage.

Responsabilités prévues par les lois

C44 *Loi sur la Société CentrePort Canada*

C340 *Loi sur les terres domaniales*

[les articles 1 à 4, les alinéas 7(3(2)a) et b), les articles 9, 11 à 13.1, 15 et 20, les paragraphes 23(1) et (2) ainsi que les articles 24 à 26, 30, 34 et 34.1; de les articles 5 à 6.1, les alinéas 7(1)a), b), d) et e), les paragraphes 7(2) à (6), les paragraphes 7.1(1), 7.3(1) et (3) à (5), les articles 7.6, 8, 14, 16 à 18, 21 et 22 ainsi que le paragraphe 23(3) dans la mesure où ils ont trait à l'aliénation de terres domaniales et de terres domaniales agricoles, à l'exclusion de l'établissement de droits et de loyers et de la délivrance de permis d'exploitation]

D104 *Loi sur les conducteurs et les véhicules*

D110 *Loi sur l'administration des digues*

E80 *Loi sur les mesures d'urgence*

E85 *Loi sur les centres téléphoniques de sécurité publique — service d'urgence 911*

G70 *Loi sur le Service aérien du gouvernement*

G80 *Loi sur le Palais du gouvernement*

G110 *Loi sur les eaux souterraines et les puits*

[en ce qui a trait à la planification, à la construction et à la gestion des ouvrages d'aménagement hydraulique de la province]

H40 *Loi sur la voirie et le transport*

H50 *Loi sur la protection des voies publiques*

H60 *Code de la route*

H65 *Loi sur l'acquittement du prix des contrats de construction conclus avec le ministère de la Voeirie et du Transport*

L30 *Loi sur la Commission de contrôle du lac des Bois*

- L40 *Loi sur l'acquisition foncière*
- O31 *Loi sur les véhicules à caractère non routier*
- P20 *Loi sur les parcs provinciaux*
[les articles 1 et 16, le paragraphe 21(1), les articles 22 et 30, les alinéas 32b), f), i), j) et k), l'alinéa 33u) et le paragraphe 34(1) ainsi que le Règlement sur le certificat de créance, R.M. 140/96]
- P300 *Loi sur les travaux publics*
- R15 *Loi sur les chemins de fer provinciaux*
- R32 *Loi sur le canal de dérivation de la rivière Rouge*
- T140 *Loi sur la route transcanadienne*
- W60 *Loi sur l'énergie hydraulique*
[en ce qui a trait à la planification, à la construction et à la gestion des ouvrages d'aménagement hydraulique de la province]
- W70 *Loi sur l'aménagement hydraulique*
- W80 *Loi sur les droits d'utilisation de l'eau*
[en ce qui a trait à la planification, à la construction et à la gestion des ouvrages d'aménagement hydraulique de la province]
- W100 *Loi sur les commissions d'approvisionnement en eau*
- W140 *Loi sur le riz sauvage*
[les articles 1 et 2, le paragraphe 8(2), les articles 10 à 13, 15, 16, 18 à 23 ainsi que l'alinéa 31e)]

Administration and Finance

Mandate

- Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, systems development, general administrative support and occupational health and safety programs.
- Government Air Services: Provides economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of Air Ambulance, Fire Suppression and General Transport programs.
- Special Operating Agency: Crown Lands and Property Agency.

Minister's Salary

The sub-appropriation provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

1 (a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Variance Over(Under) \$(000)	Expl. No.
Salaries & Employee Benefits	36	1.00	37	(1)

Executive Support

Objective

To provide executive management direction and monitoring for the department.

To provide administrative support for the Minister and Deputy Minister.

Activity Identification

Advises the Minister on all aspects of policy affecting the department.

Coordinates and manages the activities of the department.

Provides administrative support for the offices of the Minister and Deputy Minister.

1 (b) Executive Support

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	787	10.00	861	(74)
(2) Other Expenditures	138		140	(2)
Total Sub-Appropriation	925	10.00	1,001	(76)

Administrative Services

Objective

To develop, monitor and evaluate management policies, systems and procedures.

To meet the needs of internal clients for planning, information management, administrative policy and project support.

Activity Identification

Provide corporate management direction through the Office of the Assistant Deputy Minister, Administrative Services Division.

Provide internal client services in the following areas:

- Coordinate annual departmental planning activities, as well as integrating performance measurement activities.
- Manage the development and coordination of the department's major information documents and records, including annual plans, briefing books and accomplishment reports.
- Provide a department-wide source of multi-purpose corporate, strategic and issue related information.
- Lead the development of administrative policies and procedures as required, and provide specialized administrative services such as *Freedom of Information, Privacy Protection Act (FIPPA)* management.
- Provide department-wide management of disclosures by employees under *The Public Interest Disclosure (Whistleblower Protection) Act*.

2015/2016 Major Accomplishments

Continued expansion of the corporate service client base, offering services such as coordination and composition of all types of documentation, including but not limited to ministerial responses, briefing material, advisory notes, speeches, presentations and submissions.

Ongoing development of a department-wide shared access system for storing information/documents from all areas of the department.

Responded to requests for assistance with coordination, compilation and composition of informational materials and other communications related services.

1 (c) Administrative Services

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,772	16.00	1,615	157	
(2) Other Expenditures	580		592	(12)	
Total Sub-Appropriation	2,352	16.00	2,207	145	

Financial Services

Objective

To provide central financial management services in accordance with governing legislation and to interpret and provide support related to financial administration policies and procedures.

To maintain an active comptrollership function by ensuring that financial and administrative policies, procedures and reporting systems are developed and administered to effectively meet departmental management, central government and external requirements.

Activity Identification

Manage the department's financial processes and provide for financial oversight of the department's assets and resources.

Oversee comptrollership services provided to the department, including coordination of compliance and attest audits, planning and execution of departmental reviews, and providing advice and challenge services.

Provide accounting services for the processing of financial documents, appropriation monitoring, general ledger accounting, functional direction and financial systems development support.

Provide asset accounting for the department's general and infrastructure assets.

Provide financial planning and review for the compilation of the estimates and cash flows, budget analysis and a corporate review/challenge role.

Maintain key activities essential to fulfilling requirements under *The Financial Administration Act*, *The Appropriations Act(s)*, Treasury Board directives and central government and departmental policies.

2015/2016 Major Accomplishments

- Provided advice and support with respect to interpretation and application of central government directives and policies.
- Undertook various comptrollership activities to ensure that financial and administrative policies, services and reporting systems were compliant with corporate comptrollership practices and requirements.
- Provided ongoing support to branches on improving financial forecasting and reporting processes.
- Continued to strengthen the financial function by hosting training days, in person meetings and conference calls for departmental financial officers and contacts.
- Continued support to the ACRS program so as to provide for more efficient allocation of accommodation costs.

1 (d) Financial Services

Expenditures by Sub-Appropriation	Actual 2015/16	Estimate 2015/16		Variance	Expl. No.
	\$(000)	FTE	\$(000)	Over(Under) \$(000)	
(1) Salaries & Employee Benefits	1,510	20.00	1,440	70	
(2) Other Expenditures	247		352	(105)	
Total Sub-Appropriation	1,757	20.00	1,792	(35)	

Information Technology Services

Objective

To define and manage automated and related manual information exchange and processing systems that meet the department's business needs.

Activity Identification

ITSB provides information management and project management support to all branches and business units in the department. The Branch supports business units from the conception of a business improvement opportunity and from the identification of a new or changed business requirement through implementation of the best solution and management of the resulting systems.

Identification, implementation of business improvement initiatives – business and technical consulting, business process review, project management, business planning and risk management.

- Prepare the department's information and communication technology systems plans.
- Provide consultative services to senior management and business units.
- Conduct business process analysis and recommend changes or improvements as appropriate.
- Define and manage the acquisition of automated information systems and equipment for the department.
- Provide policy direction and training to staff for business systems management.
- Provide data stewardship, business resumption support, and general security awareness as it applies to information and communication technology within the department and within the government.
- Work closely with Manitoba Finance (Business Transformation and Technology) for the central services of application development, implementation, operation and maintenance and support services.

2015/2016 Major Accomplishments

- Provided direction, guidance, consulting services in support of major/critical departmental information systems.
- Continued work on the IT Portfolio Management to coordinate, evaluate and align IT projects with the priorities of the department.
- Continued to provide information technology planning, information systems analysis, project management services, implementation, ongoing support and technical expertise in the design, development and maintenance of computer systems in support of the department's vision and mission.
- Identified more effective, efficient and appropriate approaches for the department and the key components of the organizational system by providing action plans and recommendations for achieving enhanced results.
- Continued to develop applications and increase user adoption of SharePoint collaboration technology through empowerment, training and showcases.
- Continued to provide ongoing business applications and desktop support to end users.

1 (e) Information Technology Services

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,428	18.00	1,808 (380)	
(2) Other Expenditures	125		484 (359)	1
Total Sub-Appropriation	1,553	18.00	2,292 (739)	

Explanation:

1. Lower information technology costs coupled with decreased general operating costs.

Occupational Safety, Health and Risk Management

Objective

Management of risks to the safety, health and well being of employees, visitors and the public arising out of the work activities performed by or on behalf of the department.

Management of risks to the department's infrastructure and physical assets.

Activity Identification

Responsible for developing and maintaining safety, health and risk management programs, policies and procedures.

Provide consultative and support services in risk management, workplace safety, occupational health and wellness, and incident and injury claims management programs.

Develop and implement ergonomic programs.

Conduct Safety Program Audits to ensure compliance with programming.

Coordinate the development of the department's Business Continuity Plan.

2015/2016 Major Accomplishments

- Reduction in costs associated with workplace injuries continues to trend downward.
- Provided support and technical guidance for staff to ensure legislative and regulatory compliance.
- Workshop facilitation on the topics of Risk Management and Business Continuity for Organization and Staff Development, departmental management training groups and divisional business areas.
- Revised existing programming policies/procedures to support legislative compliance.
- Ten Business Continuity Plans were developed and three tested in identified critical service areas in response to legislative requirements.
- Partnership with Safe Work Manitoba to promote safety initiatives and to undertake an assessment of departmental safety programming for potential improvements.

Injury Statistics	
196	Worker Compensation Board Claims reported
179	Worker Compensation Board Claims accepted
176	Incidents – Injuries with no medical attention or lost time
64	Recorded Doctor – Injuries involving medical attention, with no lost time
129	Lost Time Claims – Injuries involving medical attention, with lost time
Work Days Lost and WCB Costs	
2,371	Work Days Lost
\$1,447,835	WCB Costs

1 (f) Occupational Safety, Health and Risk Management

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	605	9.00	671	(66)	
(2) Other Expenditures	88		52	36	1
Total Sub-Appropriation	693	9.00	723	(30)	

Explanation:

1. Increased operating costs.

Government Air Services

Objective

Provide specialty air transportation services including Lifeflight Air Ambulance, aerial surveillance and forest fire suppression, air transportation of personnel and cargo, and coordination and certification of government charter flying in private sector aircraft.

Activity Identification

Air Ambulance – In conjunction with Manitoba Health, Air Services provides Lifeflight air ambulance services within and outside of the province, using two (2) Cessna Citation jets and private sector aircraft. Additionally, the Branch utilizes one (1) De Havilland Twin Otter as the aviation platform in the Southern Air Ambulance Inter-facility Transport Program.

Fire Suppression – One of Air Services' major responsibilities is meeting Manitoba's aerial surveillance and forest fire suppression needs in conjunction with Manitoba Conservation, using a combination of six (6) Bombardier CL-215/415 Water Bombers, three (3) Cessna 310 twin engine Birdog aircraft and three (3) turbine powered DeHavilland Single Otter aircraft.

General Transportation – When the aircraft are not being utilized for either fire suppression or air ambulance purposes, Air Services provides air transport services for provincial personnel and cargo using: the eight passenger Cessna Citation jet; the nine passenger Piper Navajo twin engine aircraft; the three (3), five passenger Cessna 310s, the three (3), ten passenger float/ski equipped De Havilland Single Otters and the eighteen passenger De Havilland Twin Otter. In addition to the actual transport, Air Services also coordinates charters, and audits and certifies the charter billings for all clients flying in private sector aircraft.

Manitoba Hydro – Air Services provides aviation support to Manitoba Hydro's Kelsey and Laurier River generating stations utilizing one (1) Thompson based De Havilland Twin Otter aircraft. When the aircraft is not being utilized for servicing the generating stations, Air Services ensures this aircraft is available for use by other departments and agencies.

2015/2016 Major Accomplishments

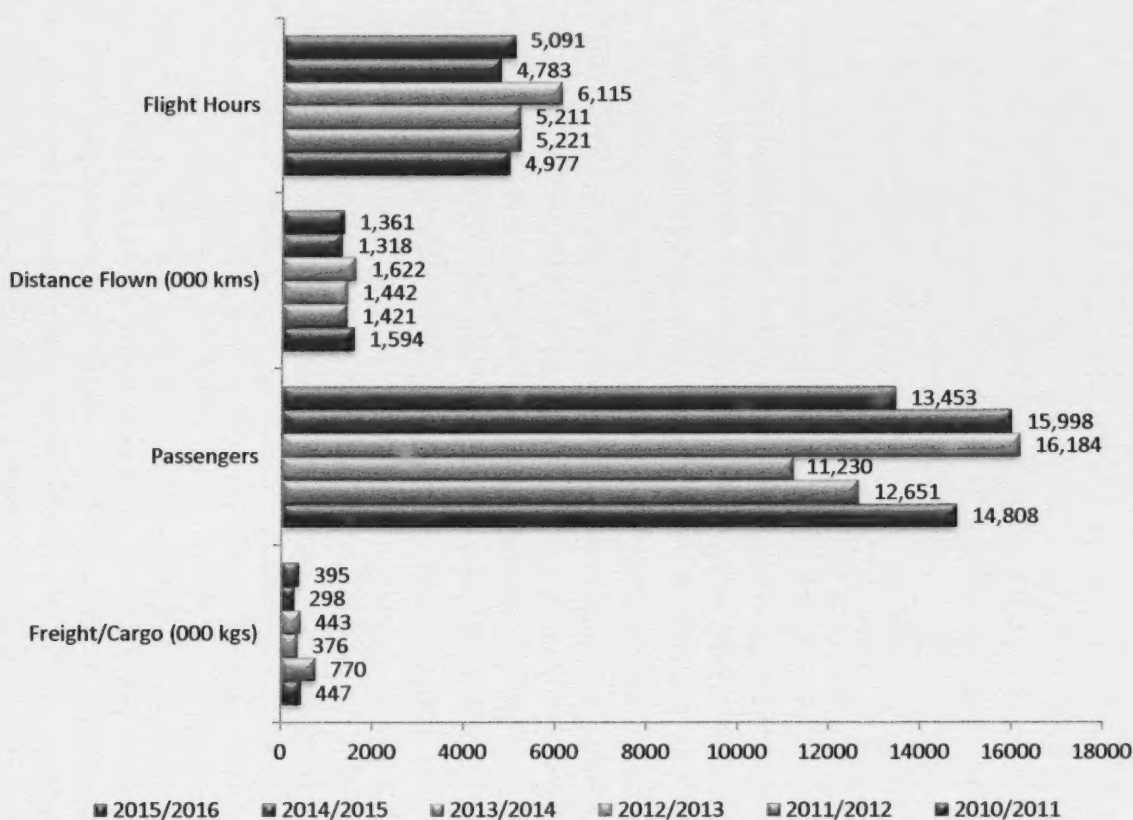
Currently, government air operators such as Manitoba's Air Services Branch, conduct their respective flight operations in compliance with Canadian Aviation Regulations which impedes optimal program delivery to Canadian citizens. Subsequently, the federal aviation regulating body (Transport Canada) has agreed to support Manitoba's initiative to develop aviation regulations for "state" governmental air operators. Manitoba's draft of state aviation regulations is currently under review by Transport Canada and is expected to be formalized by the fall of 2016.

2015/2016 Service Volumes

22	Provincially owned aircraft
11	4 CL-415 and 7 CL-215 Water Bombers (5 CL-215's to be disposed)
3	C-310 Birdog aircraft
2	Citation Jet aircraft
3	Single Otter aircraft
2	Twin Otter aircraft
1	Navajo aircraft
7	Managerial staff
43	Pilots
33	Aircraft maintenance/avionics engineers
8	Financial/Administrative support personnel

Note: The operation and financial models of Air Services are based on cost recovery of all programs and services.

Aircraft Utilization Summary



Medical Services Program

Lifeflight Air Ambulance Program accounted for 526,268 km of the total air distance travelled in 2015/16, compared to 577,664 km in 2014/15, a decrease of 51,396 km.

Lifeflight Air Ambulance transported 462 patients in-Province in 2015/16, compared to 478 in 2014/15, a decrease of 16 patients.

Lifeflight Air Ambulance transported 81 patients out-of-Province in 2015/16, compared to 83 in 2014/15, a decrease of 2 patients.

Fire Suppression Program

Forest fire suppression activities accounted for 505,709 km of the total air distance travelled in 2015/16, compared to 325,048 km in 2014/15, an increase of 180,661 km.

Water bombing drops totalled 4,874 in 2015/16, compared to 1,903 drops in 2014/15, an increase of 2,971 drops.

Southern Air Ambulance Inter-Facility Transport Program (SAAIFTP)

Southern Air Ambulance Inter-Facility Transport Program accounted for 123,133 km of the air distance travelled in 2015/16, compared to 203,015 km in 2014/15, a decrease of 79,882 km.

Southern Air Ambulance Inter-Facility Transport Program transported 335 patients in 2015/16, compared to 563 in 2014/15, a decrease of 228 patients.

Manitoba Hydro Program

Manitoba Hydro Program accounted for 103,491 km of the total air distance travelled in 2015/16, compared to 105,678 km in 2014/15, a decrease of 2,187 km.

Manitoba Hydro transported 111,894 kgs of freight/cargo in 2015/16, compared to 120,807 kgs of freight/cargo in 2014/15, a decrease of 8,913 kgs.

Manitoba Hydro transported 5,121 passengers in 2015/16, compared to 5,386 in 2014/15, a decrease of 265 passengers.

General Air Transportation Program

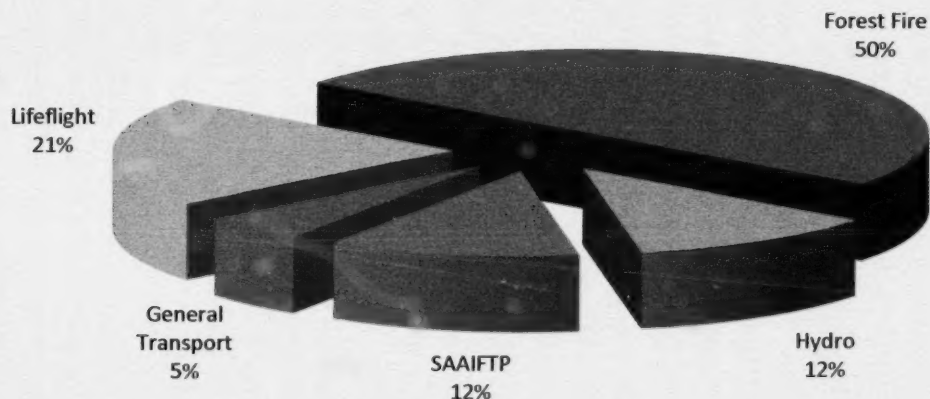
Air Services provides limited general transport of governmental personnel and cargo in provincially operated aircraft; combining flights between the various departments whenever possible.

General air transportation accounted for 103,033 km of the total distance travelled in 2015/16, compared to 106,745 km in 2014/15, a decrease of 3,712 km.

Co-ordination of Government Charter Flights

Air Services arranged 861 government charters with private sector carriers in 2015/16, compared to 843 charters in 2014/15, an increase of 18 charters. These numbers do not include the coordination activity related to the Lifeflight and SAAIFTP programs.

Flight Hour Utilization Summary



1(g) Government Air Services

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	9,518	91.00	9,299	219	
(2) Other Expenditures	6,651		9,678	(3,027)	1
(3) Less: Recoverable from Other Appropriations	(14,968)		(18,373)	3,405	1
Total Sub-Appropriation	1,201	91.00	604	597	

Explanation:

1. Decreased air services requests from the Southern Air Ambulance program and the General Transport program. As a result, both operating and recoveries were lower than anticipated.

Land Value Appraisal Commission

Objective

To act as an independent group to review government land purchases and expropriations in accordance with *The Land Acquisition Act* and *The Expropriation Act*.

Activity Identification

Determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation.

Reviews land agreements handled by Crown Lands and Property Agency with values in excess of predetermined amounts in an administrative matter rather than an adjudicatory role.

Provides "Reasons" with respect to decisions involving contentious matters for publishing in the Canada Law Book – "Land Compensation Reports".

2015/2016 Major Accomplishments

As of March 31, 2015 the Commission had 62 outstanding applications. For the period April 1, 2015 to March 31, 2016, the Commission received 60 applications under *The Land Acquisition Act* and *The Expropriation Act*. The applications are as follows:

	<u>Received</u>	<u>Closed</u>	<u>Outstanding</u>
<i>The Land Acquisition Act</i>	40	38	3
<i>The Expropriation Act</i>	20	23	58

The Commission closed a total of 61 files. Of the 61 files, the Commission issued Certificates for the following:

- 52 for Agreements/Offer to Sell and Conditional Release – under *The Land Acquisition Act* and *The Expropriation Act*.
- 6 for Contentious Cases under *The Expropriation Act*
- 3 Appeals were withdrawn
- 1 file closed as it was a duplicate appeal

The Commission held public hearings in connection with land being acquired for the Province of Manitoba and for the City of Winnipeg. All hearings were held in the City of Winnipeg.

The Commission issues its reasons for decisions, which are reported in the "Land Compensation Reports", published by the Canada Law Book Inc.

1 (h) Land Value Appraisal Commission

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
Other Expenditures	57	36	21	

Crown Lands and Property Agency

Objective

The Crown Lands and Property Agency (CLPA) represents the Government of Manitoba in its land dealings with the public. Its mandate is to conduct the government's real estate business in a fair, open and transparent manner in accordance with applicable legislation, including but not limited to *The Crown Lands Act*, *The Provincial Parks Act*, *The Land Acquisition Act* and *The Expropriation Act*, *The Wild Rice Act*, *The Highways and Transportation Act*, *The Water Resources Administration Act* and *The Public Works Act*. CLPA serves as an in-house real estate services provider for departments and agencies of the Manitoba government, and a "one stop shop" or single point of service for the public in land dealings with the Province.

Activity Identification

CLPA's services include:

- Reviewing applications from the public to buy or lease Crown lands;
- Processing renewals and assignments of Crown land leases and permits;
- Acquiring land for infrastructure projects and other public purposes by agreement or expropriation;
- Selling or leasing surplus provincial Crown land and buildings by offer or tender;
- Providing real estate appraisal and consulting services for government departments and other public entities; and
- Maintaining the Crown Lands Registry, which serves as a corporate inventory of the government's land holdings and a registry of leasehold, mortgage and other private interests in Crown land.

2015/2016 Major Accomplishments

Highlights of CLPA's 10th year of operations are:

- Continuation of the acquisition and expropriation of land for CentrePort Canada Way;
- Completion of the issuance of easements, permits and sale of property for the Manitoba Hydro Bipole Project;
- Continuation of the Assiniboine River Dike Compensation program and the Portage Diversion Compensation programs for flooding in 2011 and 2014 flooding events;
- Continuation of the acquisition and expropriation of property for the PTH 59 and PTH 101 Interchange Project commenced in 2015;
- Defence of several high profile contested hearings at the Land Value Appraisal Commission in conjunction with Civil Legal Services;
- Several projects for acquisition of land for road and drain works on behalf of the department;
- Beginning the acquisition of land for the Emerson Port of Entry project on behalf of the department;
- Preliminary ground work for acquisition for PTH 5 in the City of Dauphin;
- Continuation of the Management Team initiated Change Management program which developed a map of defined goals and objectives of Intended Outcomes that the Agency strives to achieve;
- Implementation of a number of the suggestions resulting from the Internal Audit Report completed on CLPA in 2014 including improvement of customer relations with clients, discussions surrounding service agreements, improvements in processes including agricultural crown land sales and grouping of vested lands;
- Continuation of the Legacy Systems Project initiated jointly with the Information Technology Services Branch of MIT and the Business Transformation and Technology Division of Manitoba Finance, to upgrade or replace the outdated and largely unsupported information technology (IT) systems that the Agency inherited from its predecessors; and
- Continuation of digitizing of hardcopy records in the agency's custody to safeguard the records and facilitate easy access by authorized users. The digitization process is currently focusing on CLPA's Crown Lands Records and Appraisal/Acquisition/Paralegal business sections.

2015/2016 Service Volumes

141	Land acquisitions completed, totalling \$9.0 million for 372 acres of property
25	Property sales completed for departmentally held lands and structures, totalling \$2.3 million
3	Expropriations
221	Files processed (includes plan certificates and easements)
179	Crown Land Sales completed
405	Lease assignments processed
59	New leases secured
146	New dispositions
211	Lease renewals concluded
187	Security interests registered
82	Appraisal reports completed
35	Adding parcels to existing Agriculture leases

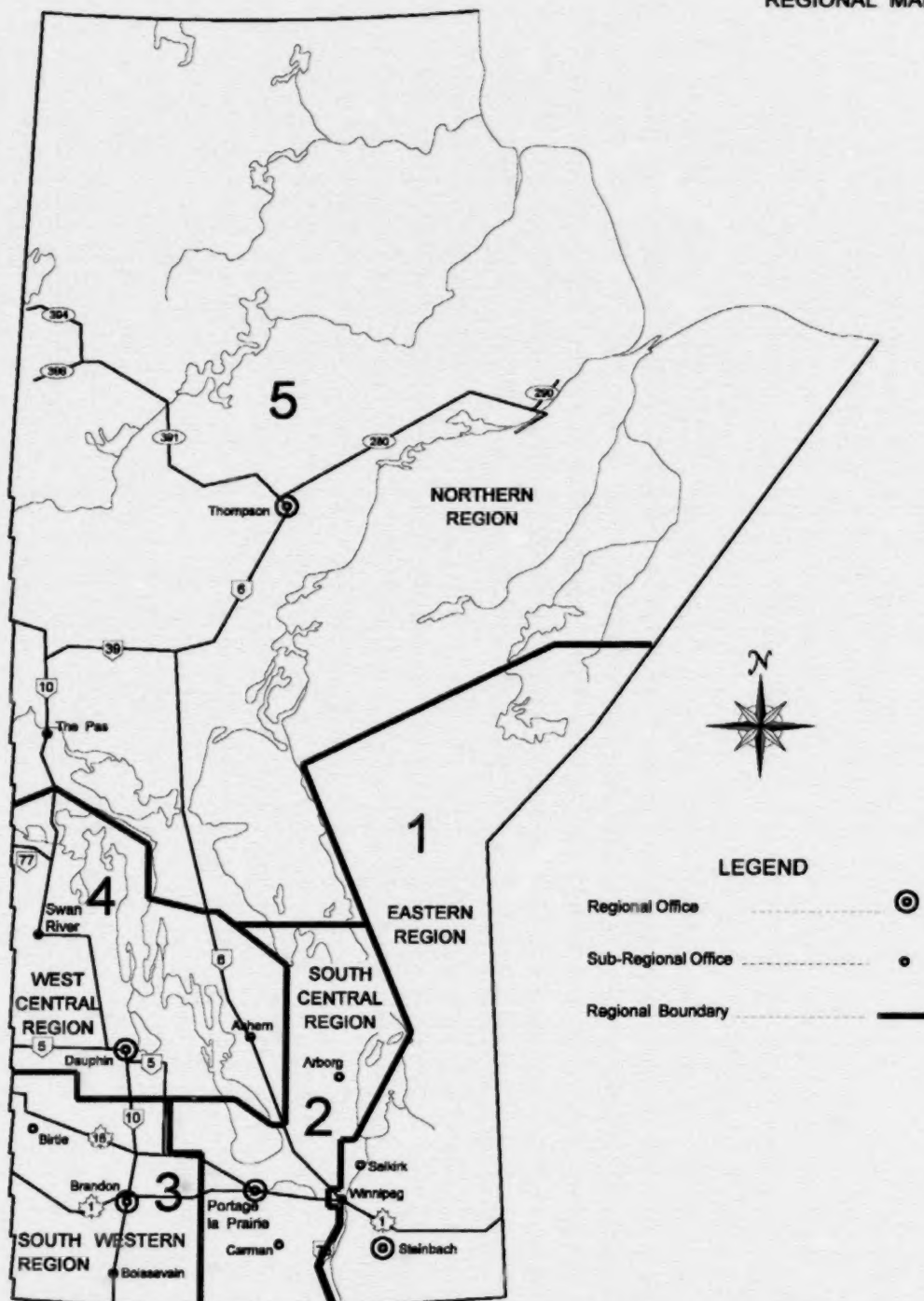
2015/2016 Revenue Generated and Collected on behalf of Client Departments

Summary of Sales, Leases and Permits			
Branch or Program (Client Dept.)	# Charges Invoiced	Revenue \$000s	Notes
Lands Branch (Conservation)	7,458	\$1,985	Recorded centrally in Consolidated Fund as revenue ... under Conservation
Parks Program (Conservation)	32,119	\$7,751	
Subtotal	39,577	\$9,736	

Branch or Program (Client Dept.)	# Charges Invoiced	Revenue \$000s	Notes
Agricultural Crown Lands (MAFRD)	4,377	\$2,949	... under Agriculture
Subtotal	43,954	\$12,685	
Land Acquisition Branch – Sales & Leases	67	\$2,407	... under various depts.
TOTAL	44,021	\$15,092	

Note: The revenue shown above is revenue collected by the Agency for client departments and does not represent the Agency's own revenue.

REGIONAL MAP



Highways and Transportation Programs

- **Engineering and Operations Division:** Provides for the design, construction, operations and administration of the provincial highway network, winter road network and all provincial northern airport and marine facilities.
- **Water Management and Structures Division:** Provides for the design, construction and maintenance supervision of bridge, grade separation, overhead sign, water control structures and other miscellaneous structures. Provides for flood forecasting and water management activities.
- **Transportation Policy and Motor Carrier Divisions:** Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity. Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulation. Provides federal-provincial, interprovincial and industry liaison. Provides ongoing government policy support for Driver and Vehicle Licensing issues.
- **Boards and Committees:** Regulates motor carriers, administers *The Highways Protection Act*, *The Highway Traffic Act* and *The Provincial Railways Act*. Provides an appeal procedure for citizens whose driving privileges have been suspended.

Engineering and Operations: Division Executive Office

Objective

The Division Executive Office provides executive management and policy direction to the Engineering and Operations Division. It oversees and guides, and has corporate responsibility for, the effective and efficient delivery of programs and standards for Manitoba highways, northern airports and marine operations, including construction, maintenance, preservation, capital construction and operations.

Activity Identification

Provides management of the department's road construction, maintenance and preservation programs delivered through the five regions and specialized Head Office branches.

Provides management of the department's provincial airport system and marine operations.

Provides administrative support to branch managers.

Provides direction related to ongoing stewardship functions which preserve the safety, integrity, operational effectiveness, and legislative compliance associated with all infrastructure assets under the purview of the division.

Monitors effectiveness of standards, services and facilities within the jurisdiction of the division.

Provides support, as required, to the Deputy Minister and other divisions across Manitoba Infrastructure and Transportation pertaining to corporate planning and areas where integrated services may be desired or necessary.

2015/2016 Major Accomplishments

The annual highway maintenance, preservation, and capital programs continue to operate effectively and efficiently with sound policies and decision making that has allowed the aging network condition to move forward in a positive direction.

2 (a) Division Executive Office

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,119	14.00	1,510	(391)	1
(2) Other Expenditures	218		137	81	2
(3) Less: Recoverable from Other Appropriations	(188)		(246)	58	
Total Sub-Appropriation	1,149	14.00	1,401	(252)	

Explanation:

1. Variance is due to staff vacancies.

2. Over the last three years actual expenditures in transportation, supplies & services, and other operating costs have been higher than budgeted.

Operations and Contracts: Special Operations

Objective

Provide specialized work functions which are critical to both the Preservation and Maintenance programs and Capital Investment projects.

Activity Identification

Special Operations is responsible for the delivery of specialized services required by the Preservation and Maintenance programs and Capital Investment projects. This includes the organization, management, and supervision of seasonal specialty crews involved in high performance chips seals, preservation seal, asphalt mixing, pavement marking, bridge maintenance, and rout & seal programs. Special Operations also participates in staff development training and undertakes unique projects such as the division's Building Program, Spring Road Restriction Road Enforcements and liaises with Emergency Measures Organization in the event of disaster response situations.

2015/2016 Major Accomplishments

Highway Infrastructure Program Management

Prepared a 2016/17 update to the 2015/16 to 2019/20 Multi-Year Highway Capital Program and supported the preparation of other capital programs prepared by other branches and divisions in support of the core infrastructure funding priority of government.

Provided a Planning and Performance report that supplied the public with the list of 2013/14 completed projects, 2014/15 projects, and 2015/16 to 2019/20 planned highway capital projects and information on how these projects are selected.

Prepared the annual Preservation Program for 2016/17.

Prepared annual reports and coordinated project cashflow projections for the Federal-Provincial cost-share programs involving highway capital and preservation programs.

Continued to work on the Highway Asset Management Project – Move Forward Plan, the implementation plan in response to the gap analysis on highway capital programming and asset management identified in the Highway Asset Management Study.

Continued to support the construction and monitoring of new pavement preservation treatments to improve the long term pavement performance on Manitoba highways by leading high performance chip seal committee for the test project on the Trans-Canada Highway near Elkhorn.

Managed MIT's Pavement Management System that houses and analyzes pavement condition data, analyzes year-to-year trends in condition data, forecasts future pavement conditions, and selects a set of appropriate pavement preservation treatments and associated project lists based on specified levels of funding and performance targets.

Provided Construction Management System (CMS) training to new staff in MIT and user support to the 300 current users.

2 (b-1) Operations and Contracts: Special Operations

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	518	7.00	549	(31)	
(2) Other Expenditures	164		212	(48)	
Total Sub-Appropriation	682	7.00	761	(79)	

Operations and Contracts: Contracts

Objective

Provide expert service and advice and develop standards/policies that form the framework for regional staff and other branches to work under, with respect to capital and preservation project programming, *contract administration, asset management, and the procurement of materials and services* for construction, preservation, and maintenance projects throughout the Province.

Provide central management for the construction and maintenance of the winter road network.

Activity Identification

Contract Services procures construction services and materials for all large capital construction projects and maintenance works across the Engineering and Operations Division and the Water Management and Structures Division. This includes contract document preparation, advertising, tendering and contract award.

Contract Services takes a lead role in setting policy for all procurement and contract administration processes and issues across both Divisions. The branch also takes a lead role in the assessment and negotiation of contractor claims as well as risk management related issues.

Contract Services also manages the development of the Capital and Preservation programs, the Construction Management System and provides reports on programming plans/delivery and other associated information requests regarding these programs.

Contract Services oversees the asset management of highway infrastructure, including the pavement management system.

Contract Services also manages the efficient and consistent delivery of the Winter Roads Program with support from the Regions and other Branches. This includes developing operating policies, road specifications, coordinating program information, contract administration and inspection as well as managing related federal provincial cost-sharing agreements.

2015/2016 Major Accomplishments

Contract Services

The Contract Services Branch awarded 360 Purchase Orders valued at \$87.2 million as well as 112 bonded contracts valued at \$585 million. A further 192 non-bonded contracts valued at \$24.8 million were awarded either by Contract Services or the corresponding branch or region.

Continued to strengthen the department's relationship with the Manitoba Heavy Construction Association (MHCA) through activities of the Joint Specification Committee and supporting efforts being pursued by the new Infrastructure Innovations Council. Continued to reach out to the Association of Consulting Engineering Companies to discuss contract issues of mutual interest.

Continued a comprehensive review of the branch's tendering and contracting processes. This was done to modernize the processes where possible, as well as identify and pursue process improvements to maximize efficiency. As a result of this ongoing review process improvement, tendering of all construction and maintenance contracts now occurs through the online procurement service provider, MERX. As a next step, Contract Services is now actively establishing an online bidding portal with MERX for all construction, maintenance and consulting services contracts as well as the purchase of materials and equipment needed for program delivery. Contract Services expects that this initiative will save government several hundred thousand dollars annually by limiting or eliminating administrative errors made by bidders in the tendering process.

Continued a comprehensive review of the department's General Conditions, Bidding Procedures and tender documents for all construction services. This review aims to modernize the procurement process and align procurement documents with the current state of practice. This initiative is now 90% complete with tender documents in place and bidding procedures to be released in May 2016.

Developed a Tendering and Contract Administration Manual to support staff at all levels in the appropriate application of government policy and procedure respecting procurement and contracting.

Supported the ongoing implementation and review of the Government Wide Contract Policy respecting Legislative and Safety Requirements.

Infrastructure Programs & Asset Management

Prepared a 2016/17 update to the 2015/16 to 2019/20 Multi-Year Highway Capital Program and supported the preparation of other capital programs prepared by other branches.

Prepared the annual Preservation Program for 2016/17.

Prepared annual reports and coordinated project cashflow projections for the existing Federal-Provincial cost-share programs involving highway capital and preservation programs. Prepared proposed projects for consideration in new federal programs.

Continued work on the Highway Asset Management Project – Move Forward Plan, the implementation plan in response to the gap analysis on highway capital programming and asset management identified in the Highway Asset Management Study.

Managed the Pavement Management System that houses and analyzes pavement condition data, analyzes year-to-year trends in condition data, forecasts future pavement conditions and selects a set of appropriate pavement preservation treatments and associated project lists based on specified levels of funding and performance targets.

Provided Construction Management System (CMS) training to new staff and user support to the 300 active users.

2 (b-2) Operations and Contracts: Contracts

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,552	23.40	1,838	(286)
(2) Other Expenditures	274		196	78
Total Sub-Appropriation	1,826	23.40	2,034	(208)

Operations and Contracts: Construction Support Services

Objective

Provide expert technical service, advice, support and training for the department's construction, maintenance, water control, structures and airports staff in a manner which incorporates quality, sustainability, fairness and consistency along with the protection of the public interest.

Activity Identification

Consulting: At every step of the highway construction project process, from inception to completion, work with regional engineering staff and contractors to guide and direct actions where necessary to protect results and ensure consistent quality and fairness.

Training: Provide regional engineering staff with the knowledge and instruction needed to ensure that construction projects are delivered in a timely manner and with optimum results.

Evaluation: Employing technical expertise, experience and comparative knowledge, evaluate actual results of highway construction projects and identify the appropriate mitigation, resolution or future improvements to be adopted.

Specialized Equipment: Through sound research, assessment, procurement and management practices, ensure that the right specialized survey, communications, and related equipment and technology hardware and software is available at the time, in the right condition, for staff with the right training for its use.

2015/2016 Major Accomplishments

Training Development and Recruitment Section (TDR)

Co-op Education Programs

For 2015/16 a total of 133 students were hired as part of TDR's Civil Engineering, Civil Engineering Technology/Technician Co-op Education Program, and High School initiatives, including Engineering Access Program (EngAP) at the University of Manitoba and the ACCESS Civil Engineering Technology Program at Red River College, in support of the department's Employment Equity and Diversity Program.

Internal Training

Internal levels of training courses completed in 2015/16: 81 tests have been completed in the self-instructional Level 1 (Math, Survey and Materials) and Level 2 (Math), and 295 employees have completed internal training courses including: Essentials of Supervision 1 through 5; Effective Communication strategies; Substance Abuse Awareness; Time Management; Managing Under the Collective Agreement; Materials 2 - A, B and C; Survey 2 and 3; and Design 3 (undertook coordination, design, and facilitation of the Design 3 course this year).

Project Managers Conference

Coordinated and facilitated the Project Managers Conference where 110 employees participated in 3 days of educational content. This year's theme "Feet on the Street" targeted the staff that put in long hours to deliver the program. Along with introducing and educating on new technologies/practices, better management strategies, and improvements required to maximize time in the field, the conference provided attendees with an opportunity to share their experiences and learn from others in similar positions from across the province.

Quality Assurance

Material Analysis System (MAS)

MAS is a database developed to store all information related to construction testing and materials used on projects. Quality Assurance continues to promote the electronic capturing of test results with respect to density and aggregate testing and for asphalt plant operation for easy entry and uploading into MAS. The use of this system is growing and approaching 100%.

Performance Graded Asphalt Cement (PG)

The department is moving ahead with the use of PG oil in its bituminous pavements. In the 2015/16 construction season there were 5 paving projects utilizing two types of PG oil - PG 58-34 and PG 58-40. The department will be continuing with this type of oil into the future with 6 paving projects scheduled for the 2016/2017 construction season. Quality Assurance and Materials Branch will continue to monitor the long term performance of this type of oil.

Warm Mix Asphalt

The department has been experimenting with warm mix additives in its hot mix asphalt. Evotherm is one of the products used over the course of 2014/15 and 2015/16 construction season. This additive has allowed bituminous pavement to be placed in cooler temperatures along with being able to be mixed at lower temperatures at the asphalt plant thus saving on energy costs. Other products will be looked at this 2016/17 construction season.

Bituminous Paving Projects

Quality Assurance was involved with 30 paving projects, completing 25 paving projects and 23 contract reviews during the 2015/16 construction season. There were approximately 1.5 million tonnes of bituminous pavement placed during the 2015/16 construction season, with an estimated 1.2 million tonnes to be placed in 2016/2017.

Geomatics Research and Development

- Continued evaluation of new and emerging survey data collection technologies including:
 - Stringless paving study using GNSS and Carlson Grade Supervision software
 - Terrestrial LiDAR scanning of rock cuts
 - Mobile LiDAR scanning of rock cuts
 - Mobile LiDAR for preliminary survey of highways, structures and urban projects
- Provided Terrestrial LiDAR, Mobile LiDAR, Aerial Photogrammetry and Remote Bathymetry remote sensing services on a province wide basis
- Hired 2 additional staff for remote sensing operations
- Upgraded 1 Mobile Mapping (LiDAR) System

Geomatics

- Along with providing operational support to the department's construction program, continued deployment and support of the following survey equipment to the Engineering and Operations (E&O) and Water Management and Structures (WMS) Divisions:
 - 75 Lightly Managed Laptops
 - 42 Robotic Total Stations
 - 78 Global Navigation Satellite System (GNSS) Receivers
 - 85 Data Collectors

Construction Support Services

- Acquired 8 GNSS receivers for
- Prepared custom training material and documentation on survey procedures, guidelines, specifications and software
- Provided Survey training for 47 staff
- Provide GNSS training for 40 staff
- Provide Survey II training for 20 staff
- Provide Survey III training for 20 staff
- Performed audits of various provincial projects for survey quality control throughout the province
- Performed approximately 600km worth of control surveys throughout the Province
- Provided continued assistance with various projects for other divisions within the department
- Performed 11 Northern Airport surveys

Civil Design

- Continued providing support on Civil Design related software (Microstation, Geopak, Descartes, etc)
- Provided support on LiDAR processing
- Assisted Regions on various design projects
- Provided GIS support to Water Management and Structures Division
- Progressing with the implementation of a new electronic file management system (Project Wise)

2 (b-3) Operations and Contracts: Construction Support Services

Expenditures by Sub-Appropriation	Actual 2015/16	Estimate 2015/16	Variance Over(Under)	Expl. No.
	\$(000)	FTE \$(000)	\$(000)	
(1) Salaries & Employee Benefits	1,108	14.00 919	189	
(2) Other Expenditures	232		130	1
Total Sub-Appropriation	1,340	14.00 1,021	319	

Explanation:

1. Over the last three years actual expenditures in transportation, supplies and services, and other operating costs have been higher than budgeted.

Operations and Contracts: Operational Services

Objective

Provide provincial maintenance operations and road preservation with the framework of business policies and procedures, management tools and supporting technologies. Coordinate the highway condition information to the public stakeholders.

Activity Identification

Operational Services provides guidance via technical training, technologies, consulting, specialized purchasing, business policies and procedures, management tools, and evaluation services to support the efficient and cost-effective delivery of infrastructure maintenance operations. This includes providing public highway condition information, organizing the Maintenance Career Training Program for staff development, providing direction, and guidance on rating field inventories, planning budgets, work tracking and analyzing maintenance work activities.

Operational Services is also responsible for liaising with the Rural Municipalities for annual gravel road contracts and implementing performance measurements along with researching new initiatives related to these operations.

2015/2016 Major Accomplishments

Provincial Road Initiatives

- Provided Maintenance Management System setup and support to over 100 locations throughout the province.
- Prepared the annual Provincial Maintenance Program Budget.
- Responsible for the Provincial Maintenance Career Training Program which ensures all entry level staff and permanent employees are adequately trained prior to performing maintenance services. The Program consists of 3 Levels of classroom and operational training designed to ensure safety and maximize efficiency. Responsible for the Provincial Maintenance Operator Trainer Program which provides instruction and development of staff to deliver specialized equipment and safety training.
- Responsible for the Gravel Road Agreements with the Rural Municipalities.
- Highway Condition Information is available by recorded message 24 hours a day at 204-945-3704 or toll free at 1-877-627-6237. Messages are updated 24 hours a day, 7 days a week all year round. Highway condition information can also be obtained on the Internet at <http://www.gov.mb.ca/roadinfo>.
- Upgrades to the Remote Weather Information System continued. 15 camera only sites were added to the existing 18 weather + camera sites, bringing the Provincial total to 33 monitoring locations. All sites provide real time images of actual road conditions for display on the Road and Traveller Information website.
- Smartphone mobile applications were developed for the Road and Traveller Information website to provide the motoring public with vital information concerning winter travel on provincial highways.
- Use of an enhanced weather forecasting service provided maintenance staff with local area forecasts enabling them to provide fast and efficient service when responding to winter weather events.
- Conducted research into new procedures and technologies to improve the safety and maintenance of the provincial road network. Such research includes testing and evaluation of longer lasting snow plow blades, tow behind snow plows and dashboard cameras.

2 (b-4) Operations and Contracts: Operational Services

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	726	11.60	773	(47)	
(2) Other Expenditures	103		62	41	1
Total Sub-Appropriation	829	11.60	835	(6)	

Explanation:

1. Actual computer charges were higher than budgeted.

Operations and Contracts: Capital Project Team

Objective

Capital Projects is responsible for the delivery of large scale, time sensitive roadway infrastructure projects. In late 2013 and early 2014, government announced over \$2 billion in new major capital roadworks scheduled to be underway within the current 5 year capital program. These new works are to be delivered without a proportional increase in department staffing resources.

Capital Projects was set up in late 2013 as a project management office to ensure effective infrastructure delivery through the rigorous implementation of project management principles to the entire project life cycle. Capital Projects is responsible for employing innovative and alternative infrastructure delivery methods where appropriate, and streamlining application of traditional delivery methods for the planning, design, and construction of the largest scale projects undertaken by MIT to date.

Activity Identification

Capital Projects is responsible for scoping the department's largest capital projects. It develops project work plans that set goals, objectives, milestones and deliverables for the planning, design and construction for all projects assigned to it. Capital Projects is also responsible for directly managing externally delivered projects with input from a wide cross-section of department management and technical staff. Capital Projects also sets the overall project management framework for select internally delivered projects and oversees implementation.

Capital Projects monitors the progress of all projects assigned to it, managing risk, change and issues as they develop. For internally delivered projects, Capital Projects facilitates and coordinates the varied resources directly involved with delivery. For externally delivered projects, they investigate the various delivery methods available and make recommendations for specific delivery methods for specific projects. They are also responsible for developing new practices and procedures for alternative delivery methods that do not have a past history in the department.

2015/2016 Major Accomplishments

- Continued preliminary engineering work to raise PTH 75 to mitigate disruption caused by flooding in the Red River Valley;
- Continued the planning process to reconstruct PTH 100 and bring it up to current engineering standards;
- Continued negotiations with the Department of National Defence related to the extension of CentrePort Canada Way; and
- Continued with a Design-Build process to construct the PTH 59 and 101 interchange. Extensive work was completed in 2015/16.

The Team also completed a review of bituminous paving practices and published a new concrete pavement specification. An initiative to improve our concrete pavements by adopting the most recent advancements in concrete pavement practises was initiated. As a result of this initiative, Manitoba became an early adopter in North America in the use of the Super Air Meter to build highway pavements.

2 (b-5) Operations and Contracts: Capital Project Team

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	539	9.00	656	(117)	
(2) Other Expenditures	86		240	(154)	1
Total Sub-Appropriation	625	9.00	896	(271)	

Explanation:

1. The Capital Project Team is a new branch and is not yet fully operational.

2 (b-6) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
Less: Recoverable from Other Appropriations	(1,700)	(2,184)	484	
Total Sub-Appropriation	(1,700)	- (2,184)	484	

Water Management and Structures: Division and Administrative Support

Objective

The Division Executive Office provides executive management, policy support, administrative functions and operational oversight to the following branches: Structures, Water Engineering and Construction, Water Operations and Hydrologic Forecasting and Water Management. It has corporate responsibility for the delivery of program areas within the division and asset management responsibilities for provincial bridges, overpasses, waterways, flood infrastructure and associated works. The Division Executive Office is also responsible for coordinating and managing the department's role in provincial flood mitigation, emergency response operations, provincial flood forecasting and providing oversight on flood related issues.

The asset inventory includes: 1,800 bridges and overpasses; 1,680 bridge sized large culverts; 13,000 thru-dike culverts; 4,750 km of drains; 3,350 crossings over drains; 90 dams; 61 reservoirs; 345 water control structures; 8 diversions; 19 community ring dikes; 425 km of linear river diking; and 41 pumping stations.

Activity Identification

Provide direction on managing the water-related and highways structures asset inventory including inspection, maintenance, preservation, operation and new construction activities.

Oversee hydrological forecasting and water management programming, services and operations.

Manage the provincial flood mitigation programs and projects.

Provide support for partnership initiatives related to flooding, flood protection and other strategic initiatives.

Contribute to development of the department's Multi-Year Highway Capital programs.

Lead the development of the department's Water-Related Capital program.

Provide direction related to on-going stewardship functions which preserve the safety, integrity, operational effectiveness, and legislative compliance for all infrastructure assets under the purview of the Division.

Provide strategic planning, policy development and operational policy support to the Division.

Provide technical advice and services to other government departments, agencies and other jurisdictions on hydraulics, soils investigation and analysis, geotechnical design, bridge materials, innovative technologies, structural and related engineering.

2015/2016 Major Accomplishments

- Provided management oversight of the \$200 million Structures and Water-Related Capital and Preservation Programs.
- Successfully implemented reorganization of the Water Management and Structures Division including co-location of hydrologic forecasting and water management staff into one location with a new state-of-the-art hydrologic forecasting centre.
- Developed policy options and discussion papers to address water management issues.
- Participated in inter-departmental teams to develop water management programs.
- Completed upgrades to the division's website with more comprehensive information on the organization, engineering and asset management responsibilities, provincial flood mitigation programs, flood forecasting and other water management activities.

2 (c-1) Water Management and Structures: Division and Administrative Support

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,008	13.00	1,135	(127)
(2) Other Expenditures	109		300	(191)
Total Sub-Appropriation	1,117	13.00	1,435	(318)

Explanation:

1. An office relocation occurred in 2015/16. Additionally, an internal reorganization of staff to various branches resulted in an overall decrease.

Water Management and Structures: Structures

Objective

Safe bridges and structures that contribute to the efficient operation of the provincial transportation and agricultural drainage networks through the delivery of planning, design, inspection, maintenance, rehabilitation and construction activities.

The provincial structure inventory consists of: bridges, underpasses, overpasses, large culverts and overhead sign structures, thru-dike culverts, dams and water control structures.

The key objectives for 2015/16:

- Deliver the \$168.0M Structures Capital and Maintenance Budget
- Complete Level 1 and Level 2 Inspections for the provincial structure inventory in accordance with policy to ensure public safety and to support sound asset management decisions.
- Implementation of a fully functioning Bridge Management System capable of calculating a network level bridge condition index

Activity Identification

Design

- Design and prepare detailed plans and specifications for structure capital projects.
- Rate the load-carrying capacity of bridges and structures on the highway network for increased allowable highway loading and review permit overload applications.
- Conduct soils investigation and monitoring for various bridge sites throughout the province.
- Manage engineering service providers retained by the department for preliminary, detailed design, contract administration and construction inspection services.

Construction

- Provide contract administration, resident engineer and construction inspection oversight for structure capital projects.

Preservation and Planning

- Plan, manage and inspect existing bridges to assess current condition.
- Plan and manage the delivery of the annual bridge preventative maintenance program and the minor structure rehabilitation program.
- Provide input into and assist in the development of the department's Multi-Year Highway.
- Infrastructure Capital Program based upon inspection and condition assessment of the existing structural inventory on the highway network.
- Manage bridge material inventory and bridge inventory information.

Continue to research and utilize innovative new materials, technology and design practices that have the potential to extend the service life of the structural inventory and to ensure sustainable and environmentally compatible design solutions.

Lead emergency response for bridge and structure related issues and provide support to provincial emergency response during flood events.

Provide technical advice and recommendations to other government agencies on soils investigation, geotechnical design, structural design, bridge materials and innovative technologies, structures contract administration and construction inspection.

2015/2016 Major Accomplishments

Managed the delivery of the Highway Structures Capital Program including major multi-year projects including:

- Reconstruction of the PTH 59 and 101 interchange
- New Bridges over Assiniboine River and CP mainlines on First Street in Brandon
- New overpass structures on Roblin Overpass at PTH 100, Winnipeg

- Major rehabilitation of PTH 8 and PTH 101 Overpass, Winnipeg
- New bridge over Whitemouth River on PTH 1E - Eastbound lanes

Continued with replacement of flood affected structures including:

- New bridge over Antler River on PTH 83, south of Melita
- New bridge over Gopher Creek on PTH 83 near Virden
- 13 new bridges on various Provincial Roads in southwestern Manitoba

Managed the Capital Program for Structures over the Agricultural Drainage Network including:

- New bridge over Grassmere Drain near Winnipeg
- Two new bridges over Spruce and Maple Creek near Dauphin

2015/2016 Service Volumes

\$155 M	Bridges and structures capital program expenditures (97.5% of target)
34	Bridges and structures constructed and/or rehabilitated
646	Bridges and structures with Level 2 inspections (96% of target)
1,305	Bridges and structures with Level 1 inspections (45% of target)
54	Engineering service provider (ESP) assignments managed
30	Detailed designs completed and drawings produced
26	Geotechnical designs, soil investigations and monitoring at structures
4,048	Permit applications reviewed

2 (c-2) Water Management and Structures: Structures

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	3,400	35.00	3,315	85	
(2) Other Expenditures	631		412	219	1
Total Sub-Appropriation	4,031	35.00	3,727	304	

Explanation:

1. An office relocation occurred in 2015/16. Additionally, an internal reorganization of staff to various branches resulted in an overall decrease.

Water Management and Structures: Water Operations

Objective

Water Operations is responsible for the effective and efficient delivery of the water-related maintenance, preservation and capital programs.

Activity Identification

Design

- Engineering design activities for water-related maintenance, preservation and capital programs.
- Manage engineering service providers retained for preliminary, detailed design, contract administration and construction inspection services.
- Lead the environmental assessment and regulatory approvals process of maintenance, preservation and capital works.
- Hydraulic support activities for the structures program.
- Develop water infrastructure design standards and provide design support to projects.

Construction

- Provide contract administration and construction inspection oversight for water-related capital projects.

Preservation and Planning

- Develop and manage condition inspection programs for water-related assets to assess current condition.
- Develop and manage maintenance and preservation programs for water-related assets.
- Lead the development of the department's Water-related Capital Program based upon inspection and condition assessment of the existing inventory.

Research and utilize innovative new materials, technology and design practices that have the potential to extend the service life of the water-related inventory and to ensure sustainable and environmentally compatible design solutions.

Provide technical advice and recommendations to other government agencies on soils investigation, geotechnical design, structural design, bridge materials and innovative technologies, structures contract administration and construction inspection, bridge inspection and maintenance.

Provide engineering leadership and operational support in flood fighting/response.

2015/2016 Major Accomplishments

Engineering design activities, maintenance, preservation and capital programs for water-related assets including major multi-year projects such as:

- Assiniboine River Dikes
- Portage Diversion
- Shellmouth Dam
- Fairford Dam (Safety Improvements)
- Minnedosa Dam
- Lake St. Martin and Lake Manitoba Outlets
- St. Adolphe Dike Expansion
- St. Jean Dike – Riverbank Stabilization

Delivery of a \$47 million Water Related Capital Program

Delivery of the Provincial Dam Safety Program

2015/2016 Service Volumes

155	Design and construction surveys managed
7	Geotechnical analysis and design – drains, dikes, dams
9	Preliminary design – provincial waterway bridge rehabilitation or replacement
43	Preliminary and detailed design – drains, crossings and associated structures
21	Preliminary and detailed design – dams, diversion structures, dikes and associated structures
2	Design – safety improvements
67	Environmental submissions completed – drains, bridges/culverts, dikes, dams, diversion structures
11.5	Kilometres of drain reconstruction completed
3.5	Kilometres of dike reconstruction/repair/stabilization
6	Provincial waterway culvert crossings rehabilitated or replaced
11	Dams, diversion and pump stations rehabilitated or major safety improvements undertaken
84	Engineering service provider assignments managed

2 (c-3) Water Management and Structures: Water Operations

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	2,946	36.00	3,013	(67)
(2) Other Expenditures	649		626	23
Total Sub-Appropriation	3,595	36.00	3,639	(44)

Water Management and Structures: Hydrologic Forecasting and Water Management

Objective

Effective surface water management and flood mitigation through planning, hydrologic forecasting and operation of water control structures.

Activity Identification

Provide hydrologic reporting and forecasting service to facilitate efficient flood damage reduction and real-time surface water management in Manitoba.

Provide technical reviews of proposed developments, development plans, Crown land use, and sales to minimize potential future flood damages.

Administer permits and authorizations under *The Water Resources Administration Act* relating to designated flood areas, provincial waterways, and designated reservoir areas.

Support activities related to flood response and coordination; shoreline, riverbank, and gully erosion as it affects provincial assets.

Manage Manitoba's hydrometric program and a number of climate stations.

Direct the operation of the provincial flood control infrastructure network including the Red River Floodway, Shellmouth Dam, Portage Diversion and Fairford River Water Control Structure.

Lead and participate in studies on flood mitigation, agricultural drainage and water control infrastructure.

Provide hydrological analysis for flood protection levels and water control infrastructure and provincial bridge/culvert design.

Represent Manitoba's interests on inter-provincial and trans-boundary water-related issues.

2015/2016 Major Accomplishments

- Provided oversight for the Assiniboine River and Lake Manitoba Basins Flood Mitigation Study and the Lake Manitoba and Lake St. Martin Outlet Channels Conceptual Study.
- Investigated development proposals to determine impact on provincial water infrastructure.
- Provided accurate and timely hydrologic forecasts and information to the public.
- Conducted successful operation of provincial water control structures flood and drought mitigation.
- Conducted engineering analyses for various water management problems and projects.
- Continued technical hydraulic work for the development of emergency preparedness plans for provincial dams.
- Continued review and oversight by the Diking Commissioner of the City of Winnipeg's primary diking system.
- Participated in the Shoreline Erosion Technical Committee to review proposals for shoreline erosion projects along the shores of Lake Winnipeg and other bodies of water.
- Continued the migration to and maintenance of an electronic database of maps, plans, field/survey information and reports regarding provincially-owned water control infrastructure and water management studies.

2015/2016 Service Volumes

156	Hydrologic technical service assignments
281	Hydrometric stations operated or funded
16	Weather stations installed
10+	Flood outlooks
50+	Daily flood reports
50+	Lake and river flood sheets
1,300+	Daily river and lake levels
160	Wind effect forecast maps
62	Designated flood area permits
484	Private and Crown Land reviews
272	Development, Licencing and Environment Act proposal review
408	Provincial waterway and designated reservoir area permits
154	Other direct requests from the public for development review

2 (c-4) Water Management and Structures: Hydrologic Forecasting and Water Management

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,917	25.00	2,204	(287)	
(2) Other Expenditures	634		396	238	1
Total Sub-Appropriation	2,551	25.00	2,600	(49)	

Explanation:

1. An office relocation occurred in 2015/16. Additionally, an internal reorganization of staff to various branches resulted in an overall decrease.

2 (c-5) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
Less: Recoverable from Other Appropriations	(4,666)		(4,370)	(296)	
Total Sub-Appropriation	(4,666)	-	(4,370)	(296)	

Motor Carrier

Objective

The Motor Carrier Division (MCD) is responsible for ensuring the safety of Manitoba's commercial motor vehicle carriers and the public in a manner that balances protection of the provincial transportation infrastructure, and the promotion of the province's economic potential. This is achieved through the administration of the following programs:

- Motor Carrier Enforcement Programs
- Motor Carrier Permits and Development
- Motor Carrier Safety Programs
- Motor Carrier Strategic Initiatives

Activity Identification

Striving to protect provincial transportation infrastructure, MCD operates four programs which enhance public safety, in tandem with enabling economic development through innovation and collaborative stewardship.

Motor Carrier Division is able to attain its mandate through the successful delivery of services as identified below:

Motor Carrier Safety Programs (MCSP) enhance public safety by providing financial, administrative and training support, programs and services to the division, external agencies and the motor carrier industry. MCSP provides a comprehensive safety program for monitoring and regulating the performance of short line intra-provincial railways, maintains a carrier profile system (CPS) that captures data on railroad and motor carrier demographics, monitors insurance records for public liability and property damage for motor carriers, administers a safety fitness test upon entry to the industry for commercial motor carriers and assigns safety ratings through the Safety Fitness Certificate Program.

Motor Carrier Permits and Development (MCPD) develop, issue, and administer oversize and overweight permit policies; collect single trip, fuel tax, permit and authority fees. MCPD also assists in the development and implementation of the annual MIT Spring Road Restrictions Program and maintains the automated routing and permitting system (ARPS) and delivery of the Manitoba Trucking Productivity Improvement Fund (TPIF) program.

Motor Carrier Enforcement Programs (MCEP) develop, administer and monitor programs relative to the commercial motor carrier industry, including vehicle weights and dimensions, Commercial Vehicle Safety Alliance (CVSA), Mechanical Truck Safety Inspection Program, load securement, dangerous goods, licensing, the National Safety Code, and the Spring Road Restrictions Program. MCEP delivers a facility audit program to affect improvement of motor carriers' safety operations.

Motor Carrier Strategic Initiatives (MCSI) enhances public safety, protects infrastructure, and promotes the economy by identifying, investigating, analyzing, and developing surface transportation policy, safety, and enforcement initiatives. MCSI provides research and analytical support to the Manitoba Motor Transport Board and the Manitoba Taxicab Board, develops and maintains a strategic plan and performance measurement system for MCD, provides research, analysis, and policy development in support of MCD initiatives, and provides research, analysis, and policy development in response to new and emerging issues and factors that impact MCD programs.

2015/2016 Major Accomplishments

- Continued the project to renew the Advanced Routing and Permitting System (ARPS) with the next generation of software for permitting and routing over dimensional and overweight (OD/OW) vehicles on Manitoba's road network. In 2015, high-level business rules were developed for the new and enhanced software, which will optimize resources and build capacity for OD/OW permit services.
- Extended National Safety Code (NSC) standards to a higher number of motor vehicles on Manitoba highways by supporting implementation of Bill 41, *The Highway Traffic Amendment Act*.

- Completed 4,217 truck inspections province-wide, resulting in 1,010 vehicles being placed out of service for various mechanical or driver qualification defects (24% out of service rate).
- Continued a review of the Carrier Profile System; examined how different jurisdictions have developed and administered National Safety Code Standard 7 (Carrier Profiles), Standard 14 (Safety Ratings) and Standard 15 (Facility Audits). The results of this review are being shared with the Compliance and Regulatory Affairs Committee of the Canadian Council of Motor Transport Administrators as part of a national initiative that will attempt to address jurisdictional differences related to these three standards.
- The Trucking Productivity Improvement Fund (TPIF) Program allocated \$1,450,313 for maintenance and preservation activities on the provincial highway network in 2015.
- The TPIF Program worked with Business Transformation and Technology and MIT's Corporate Services Division to improve the financial transparency of the program by improving financial tracking and reporting procedures.
- Initiated a review and update of the Commercial Operators Regulatory Education (CORE) program, a guide for motor carriers and regulated vehicle operators that outline Manitoba's regulatory requirements.
- Provided all divisional staff with training on developing a learning plan and using a learning plan to set learning objectives, to provide for career advancement and for succession planning.
- Continued initiatives to improve corporate work culture through teambuilding events, learning events and workplace wellness initiatives.
- A second all-weather truck inspection shed was opened at the weigh station located on PTH 7.
- Motor Carrier Enforcement Officers were granted authority under *The Tax Administration and Miscellaneous Taxes Act* to enforce provisions related to the *International Fuel Tax Agreement*. Since beginning IFTA enforcement in fall 2015, 57 carriers were prosecuted for failing to comply with the licensing requirements to the end of March 2016.
- MCD implemented the TraCS 10 software upgrade, which included a new written warning form. The warning is not used for CVSA mechanical inspections, but for various violations an officer wants to document but not prosecute. In the first six months following implementation, over 1000 written warnings were issued.
- Entered into an agreement with Manitoba Conservation and Water Stewardship to permit watercraft inspections to be undertaken at MCD weigh stations at strategic locations in the province. This cooperative venture is designed to help prevent the spread of aquatic invasive species, such as zebra mussels, between bodies of water by recreational boaters.

2015/2016 Service Volumes:

ENFORCEMENT	
Number of Vehicles Processed	374,168
PROSECUTORIAL	
Overweight	1,187
Over dimensional	220
Public Service Vehicle	41
Faulty Equipment & Safety	394
Dangerous Goods	52
Licensing	207
Provincial Hours of Service	71
Violation of Oversize/Overweight Permit	132
CVSA	380
Federal Hours of Service	77
Load Securement	237
Trip Inspection	27
Other (Driver Related)*	227
Total	3,252

PERMIT	
Single Trip Permits	13,685
Designated/Regulated Commodity Permits	60
Motive Fuel Permits	8,879
Transit Licenses	61
Overweight Permits	12,197
Productivity Permits (Overweight) New	71,329
Over dimensional Permits	33,889
Misc. Permits (Admin Fees)	5,898
Other Jurisdictional Permits	4,396
Total	150,394
CARRIER PROFILE	
Active NSC Carriers as at March 31	19,591
Active NSC Vehicles as at March 31	61,874
New NSC Carrier Records	1,783
For-hire Carriers monitored for PL/PD Insurance	2,403
OOP Incidents transmitted electronically through CDE	1,787
OOP Incidents received electronically through CDE	17,784
U.S Inspections received electronically	7,547
Number of Manitoba CVSA Inspections recorded	3,808
Number of Manitoba CVSA Inspections that were OOS	944
Number of Manitoba Drivers that were OOS	85
Number of Safety Rating Changes	58
New Safety Fitness Certificates issued	1,821
Safety Fitness Certificates renewed	2,857
Performance Rating Letters sent	1,848
Inspection Letters sent	753
Warnings Issued	1,085
FACILITY AUDIT	
NSC Standard #15 Facility Audits conducted	106
SHORT-LINE RAILWAY	
Short-line Railways monitored	5
Track inspections	6
Signalized crossing inspections	7
Dangerous goods inspections	2
Passive crossing inspections	220
Locomotive power inspections	11
Car inspections	6
Rules inspections	2
Accidents/Incidents reported	4
REVENUE	
Revenue through Consent Disposition	\$19,254
Revenue for Safety Rating Audits	\$9,033
Fine and Costs	\$1,469,069
Single Trip Permits	\$300,527
Designated/Regulated Commodity Fees	\$1,618
Motive Fuel Permits	\$193,890
Transit Licenses	\$549
Overweight	\$614,209
Productivity Permits (Overweight) New – Collected on behalf of TPIF	\$251,550
Over dimensional	\$857,775
Other (Administrative Fees for Permits includes Wpg & Brandon)	\$142,060
Other Jurisdictional Permits	\$328,826
Total	\$4,188,360

* Identifies driver related offences which do not appear in any categories under prosecution statistics, e.g. fail to comply, fail to report, seat belts, etc.

Incident - An accident, conviction or inspection | **NSC** – National Safety Code | **OOP** – Out-of-Province
OOS - Out of Service | **TPIF** – Trucking Productivity Improvement Fund

2 (d) Motor Carrier

Expenditures by Sub-Appropriation	Actual	Estimate		Variance	Expl. No.
	2015/16 \$(000)	FTE	2015/16 \$(000)	Over(Under) \$(000)	
(1) Salaries & Employee Benefits	5,304	74.00	5,495	(191)	
(2) Other Expenditures	1,370		1,387	(17)	
Total Sub-Appropriation	6,674	74.00	6,882	(208)	

Regional Offices

Objective

To effectively develop and deliver the road design, construction, maintenance and preservation programs in the Region, ensuring that projects and activities are carried out to departmental standards and incorporate the principles of sustainable development.

To provide front-line management and support related to on-going stewardship functions which preserve the safety, integrity, operational effectiveness, and legislative compliance associated with all highway infrastructure assets under the purview of the Division.

Activity Identification

Coordinate engineering, construction and preservation supervision and maintenance operations for highway programs in the Region and provide support to other areas/branches where applicable (Water Management and Structures, Northern Airports and Marine Operations, Contract Services, etc). Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central offices to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities within the Region and provide timely information and updates on issues as required.

Manage and conduct road maintenance and preservation activities in an environmentally sound and economically sustainable manner by reclaiming and recycling materials, by operating equipment in a cost-effective manner and by providing for effective material storage and waste management.

Coordinate and manage all Regional non-program work with respect to land development, utility installations, environmental issues, right-of-way and adjacent control area usage, including illegal signs and structures, noise attenuation, and other use applications and issues. Actively promote and participate in innovative alternative capital funding partnerships for provincial roads.

Manage all resources including staff, equipment, materials, occupational safety and health, risk management, and general budget and administration services for the Region.

2015/2016 Major Accomplishments

Eastern Region Office (Region 1)

Eastern Region successfully delivered \$94 million in Capital projects

PTH 75 Flood Protection Project

- The first stages of the PTH 75 Flood Protection Project were initiated. The purpose of the project is to raise the northbound lanes of PTH 75 north and south of the Town of Morris.
- The first two contracts, valued at approximately \$2.0 million were awarded for the excavation and stockpiling of 400,000 cubic meters of material in preparation for the next stage of the project – grade widening on PTH 75.
- A third contract was awarded in late 2015 for the construction of a haul road and construction of two transitions; intersection improvements in the vicinity of St. Jean Baptiste and grade widening a portion of PTH 75 south of Morris. Construction of the haul road and one of the two transitions was completed by the end of the 2015 construction season with the remainder of the work carried over to 2016. \$2.1 million of the \$8.6 million contract was expended in 2015 leaving \$6.5 million carried over to 2016.

PTH 75 Concrete Pavement Project

- Reconstruction of 11.2 kms on the northbound lanes on PTH 75 from Ste. Agathe to St. Adolphe. Grading, base and concrete pavement were completed in 2015. The work significantly improved the road profile of the roadway and will allow for a speed limit increase to 110 km/hr after all sections of PTH 75 are completed.

- The super elevations of the curves needed to be increased to provide safety to the public and contribute to the increase in the speed limit. As this area is in a flood plain, maintaining the drainage capacity of the median ditch was crucial.

Removal of Illegal Signs

Eastern Region continued its goal of the removal of illegal signs, removing 500 of them from MIT right-of-ways.

South Central Region Office (Region 2)

Successfully delivered a Capital Infrastructure Program totalling \$91.1 million including major projects:

- Bituminous pavement (includes shoulders) on PTH 1 from the east junction of PTH 1A to PTH 13 (westbound). Total work completed in 2014 cost \$10.2 million, and total work completed in 2015 cost \$0.3 million. Total project cost is \$10.5 million.
- Bituminous pavement (includes shoulders) on PTH 1 from PTH 13 to PR 248 (westbound). Only aggregate crushing was completed at a cost of \$0.8 million, and an estimated \$13.1 million remains to be spent in 2016. Total project cost is \$13.9 million.
- Bituminous pavement (includes shoulders) on PTH 1 from PTH 13 to PR 428 (eastbound). Majority of project completed in 2015 with a cost of \$16.55 million. Some work to be completed in 2016 with an estimated cost of \$0.15 million. Total project cost is \$16.7 million.
- Bituminous pavement (includes shoulders) on PTH 1 from PTH 16 to PTH 34 (westbound). Only aggregate crushing was completed in 2015 at a cost of \$2.2 million, and an estimated \$15.5 million remains to be spent in 2016. Total project cost is \$17.7 million.
- Bituminous pavement (includes shoulders) on PTH 1 from 1.4 km west of PTH 16 to 7.1 km east of PTH 16 (eastbound). Total work completed in 2014 cost \$3.8 million and total work completed in 2015 cost \$2.4 million. Total project cost is \$6.2 million.
- Bituminous pavement on PTH 6 from Grosse Isle (PR 322) to PR 248. Total work completed in 2014 cost \$11.3 million and total work completed in 2015 cost \$9.9 million. Total project cost is \$21.2 million.
- Intersection improvements on PTH 6 at Lake Francis. Work completed in 2015 includes aggregate crushing and drainage excavation at a cost of \$0.4 million. Majority of work to be completed in 2016 as carry over at an estimated cost of \$2.8 million. Total project cost is \$3.1 million.
- Bituminous pavement on PTH 7 from PR 236 to PTH 17. Only culvert jacking was completed in 2015 at a cost of \$0.8 million. The majority of the work is to be completed in 2016 with an estimated cost of \$9.5 million. Total project cost is \$10.3 million.
- Bituminous pavement (includes grade widening and base) on PTH 16 from the east junction of PTH 5 to PR 352 (includes passing lanes). Total work completed in 2014 cost \$1.1 million, and total work completed in 2015 cost \$5.3 million. Total project cost is \$6.4 million.
- Bituminous pavement (includes grade widening and base) on PTH 16 from the west junction of PR 352 to 2.5 km west of PTH 34. Total work completed in 2014 cost \$1.6 million, and total work completed in 2015 cost \$6.0 million. Total project cost is \$7.6 million.
- Bituminous pavement (includes passing lanes) on PTH 16 from PTH 1 to PTH 50 (excluding 2.0 km west of PR 242 to 1.8 km east of PR 242). Total work completed in 2014 cost \$4.5 million, and total work completed in 2015 cost \$12.9 million. Total project cost is \$17.4 million.
- Bituminous pavement on PTH 17 from PR 233 to PR 325 in the vicinity of Fisher Branch. Majority of work was completed in 2015 at a cost of \$9.1 million. Some work to be completed in 2016 at an estimated cost of \$0.2 million. Total project cost is \$9.3 million.
- Concrete pavement rehabilitation on PTH 30 from 0.3 km south of PTH 14 to 10.6 km south of PTH 30. Total work completed in 2014 cost \$2.0 million, and total work completed in 2015 cost \$0.3 million. Total project cost is \$2.3 million.
- Culvert improvements on PTH 32 in Winkler at Pembina Avenue. Total work completed in 2014 cost \$0.5 million, and total work completed in 2015 cost \$0.15 million. Total project cost is \$0.65 million.
- Bituminous pavement (includes grade reconstruction and base) on PTH 67 from PTH 6 to PR 236. Total work completed in 2014 cost \$1.0 million, and total work completed in 2015 cost \$10.5 million. Total project cost is \$11.5 million.
- Culvert replacements on PTH 68 from 2.4 km west of PTH 7 to PTH 8. Majority of construction was completed in 2015 at a cost of \$1.7 million. Some work is to be performed as a carryover in 2016 at an approximate cost of \$0.8 million. Total project cost is \$2.5 million.

- Asphalt surface treatment (including grading and base) on PR 330 from PR 205 to 8.2 km north. This project was a cost-shared project that was mostly completed in 2015 at a cost of \$3.7 million. Some work will need to be completed as a carryover in 2016 with an estimated cost of \$0.5 million. Total project cost is \$4.2 million.

Successfully delivered \$24.2 million in Preservation and Maintenance (summer and winter):

- Summer and Winter Maintenance \$20.7 million.
- Preservation projects \$2.5 million (gravel road restoration, spot grade improvements etc.).
- Construction projects \$1.0 million (micro prep, chip seal prep, spring breakup, etc.).

Winter Maintenance Operations continued to provide service to the travelling public with earlier start times and corridor plowing.

South Western Region Office (Region 3)

Successfully delivered our largest Capital Infrastructure Program to date totalling \$84.0 million, including the following major projects:

- PTH 3 from south junction of PTH 21 to 3.2 km east of PR 450 was completed at a cost of \$5.2 million. Work included bituminous pavement including base.
- PTH 3 from Saskatchewan Boundary to south junction of PTH 83 was partially completed for \$6.1 million. Work included road reclaiming, base and bituminous pavement. Remaining bituminous pavement to be done in 2016.
- PTH 5 from PTH 2 to 15.0 km north of PTH 2 was partially completed for \$0.75 million. Work included partial grade widening and aggregate production. Remaining work includes additional grade widening, base and bituminous pavement including paved shoulders. The grade was also raised in order to provide additional flood protection for Spruce Woods Park. Remaining work to be done in 2016.
- PTH 10 from US Border to 0.2 km south of PTH 3 was completed for a cost of \$8.5 million. Work included intersection improvements, road reclaiming and bituminous pavement including paved shoulders.
- PTH 10 at 0.8 km and 6.5 km north of Boissevain was completed at a cost of \$1.3 million. Work included grade widening, road reclaiming, base and bituminous pavement.
- PTH 10 from 0.4 km north of PTH 25 to 4.5 km north of PTH 24 was completed for a cost of \$7.5 million. Work included remaining grade widening, base, and bituminous pavement including paved shoulders, passing lanes and intersection improvements.
- Jacking concrete culverts was completed on PTH 10 from PTH 24 to PTH 16 at a cost of \$0.3 million.
- PTH 16 from PR 359 to south junction PTH 83 (Binscarth to east of Foxwarren) was partially completed at a cost of \$2.0 million. Work included aggregate production, grade widening, base and intersection improvements. Remaining work to be completed in 2016 includes 3 remaining RM road intersection realignments.
- PTH 16 from PR 478 to 1.2 km south east of PR 359 was partially completed at a cost of \$1.0 million. Work included jacking of the concrete culverts. Remaining work involves road reclaiming, grade realignment, base and bituminous pavement including intersection improvements and the realignment of PTH 41 and PR 359. Remaining work to be completed in 2016.
- PTH 16 from west junction PR 264 to PTH 42 was completed at a cost of \$9.5 million. Work included grade widening, curve flattening, base and bituminous pavement including paved shoulders.
- PTH 21 from PTH 2 to PTH 1 was completed at a cost of \$5.1 million. Work included bituminous pavement including paved shoulders.
- Jacking concrete culverts was completed on PTH 24 from Rapid City to PTH 10 at a cost of \$0.25 million.
- PTH 42 from south junction PTH 83 to PR 472 was completed at a cost of \$0.85 million. Work included placing an additional 45mm bituminous pavement thin lift overlay between PTH 83 and PR 472 and a second seal coat between PR 472 and PR 264.
- PTH 42 at 1.0 km west of north junction PTH 83 was partially completed for a cost of \$1.0 million. Work included jacking a concrete culvert. Remaining slope stabilization work to be completed in 2016.
- PTH 110 from Victoria Avenue to east junction of PR 457 was completed at a cost of \$2.7 million. Work included grade widening, base and bituminous pavement including intersection improvements. The grade was also raised in order to provide additional flood protection.

- PR 254 at 1.8 km north of PTH 1 was partially completed for \$0.35 million. Work included grading as well as the installation of drainage tubing. Work remaining to be completed in 2016 includes the installation of the last drainage tube as well as the final grading.
- PR 256 from PTH 2 to 3.2 km north of PR 255 was partially completed at a cost of \$2.9 million. Work included all culvert installations and extensions as well as partial aggregate production. Remaining work includes grade widening, base, bituminous pavement and concrete curb and gutter through Cromer. Remaining work to be completed in 2016.
- PR 340 from PTH 2 to Cliff Street (Wawanesa) was completed for a cost of \$2.0 million. Work included grading, stabilized base course and bituminous pavement.
- PR 457 from PR 468 to PR 340 was completed at a cost of \$5.8 million. Work included grade widening, road reclaiming, base and bituminous pavement including partially paved shoulders.
- PR 457 from 0.2 km east of PTH 1A to 1.6 km east of PTH 1A was completed at a cost of \$2.2 million. Working included grade widening, base and bituminous pavement. The grade was also raised in order to provide additional flood protection.
- PR 634 from south junction PTH 21 to north junction PTH 21 (Hartney) was completed at a cost of \$0.6 million. Work included bituminous pavement.

Region 3 worked through one of the worst spring breakup conditions in recent history. Frost boils and surface breaks were found along nearly every road, taxing operations. By the end of the summer period all locations were repaired.

The winter of 2015/16 was the first full season with the new remote salt storage silo located at the junction of PTH 1 and PTH 21. This installation has proven to significantly improve our response times on this section of road resulting in a much safer road network in this area.

Maintenance expended approximately \$20 million for summer and winter operations, along with approximately \$10 million more from preservation, capital projects and spring breakup repairs.

Approximately 107 kms of Micro Surface was applied in the region at a total cost of approximately \$5.5 million.

Continued work on repairs to 2014 flood damaged roads, detours and bridges. Flood mitigation efforts in the City of Brandon also continued with cost shared enhancements to the dike system and internal drainage components in order to achieve protection for a 1 in 300 year flood event.

West Central Region Office (Region 4)

Successfully delivered a Capital Infrastructure Program totalling \$38.5 million, including major projects:

- Surfacing of PTH 6 from the north junction of PTH 68 to south of the south junction of PR 325.
- Surfacing of PTH 10 east of PR 488.
- Surfacing of PTH 10 from north of the Red Deer River to 19.8 km south of the Overflowing River.
- Culvert replacements on PTH 5 from Grandview to east of PR 584 in anticipation of future surfacing.
- Completion of spot road improvements on PR 481 from Cayer to Crane River.
- Spot road improvements on PR 328 at various locations west of PTH 6.
- Removal of bridge detours on PTH 5 at the Turtle River and Norgate Drain as well as the construction of a bridge detour at the Tityk Drain on PTH 5.
- Reconstruction of 34 km of shoulders on PTH 5 (Vicinity of Roblin) and PTH 6 (Vicinity of St. Laurent)

Successfully delivered \$16.0 million Preservation and Maintenance (summer and winter) program.

Delivered \$0.8 million in right-of-way maintenance to improve spring run-off and reduce localized flooding.

Winter Maintenance Operations continued to provide enhanced service to the travelling public, including select weekend road patrol and earlier start times, primarily on commuter routes.

Northern Region Office (Region 5)

Successfully delivered a Capital Infrastructure Program totalling \$64 million, including completion of the following major projects:

- Bituminous Surfacing on PTH 6 from Devils Lake northerly for 31 km, as well as 49 km north of Devils Lake northerly for 10.5 km. This entire project was a total of 41.5 km.

- Bituminous Surfacing on PTH 10 between Wanless and PTH 39 for a total of 31 km.
- Grading PR 373 between the Minago River and the Jenpeg Generating Station for a total of 10 km.
- Base Stabilization on PRs 280 and 290 in the Gillam area. This work pulverized the old surface and now provides a stabilized base course for approximately 50 km in length.
- Spot Grading on PR 280 between the Keeyask Access Road and the Longspruce Generating Station. This work addressed approximately 15 km of roadway in various areas.
- Grading on PTH 6 from Sasagui Rapids northerly for 25 km has been completed. This work involved some geometric improvements, widening, and culvert replacements.

The Region commenced several other projects that have been substantially completed in 2015/16 that will be finalized in 2016/17, including:

- Grading on PTH 10 between Bakers Narrows and Flin Flon. Several geometric improvements have taken place during the winter and paving will take place in 2016. This project is 17 km in length.
- New location on PTH 39 east of Snow Lake. Grading and trimming work was completed and paving will take place in 2016. The new alignment is now 8.6 km and will eliminate approximately 14 km of the "W" curves.
- Grading on PTH 10 between PTH 30 and Cranberry Portage. Shoulder widening and right-of-way improvements started in 2015 and will be completed early in 2016. This project is approximately 16 km in length.
- Grading PR 280 between km 105 – 127 near Split Lake. The project was substantially completed in 2015 and will require minimal off-road work in 2016 to be completed. This project was part of a cost share agreement with Manitoba Hydro.
- Base & AST on PR 327 has been ongoing with much of the grading and base completed in 2015. Surfacing with AST should be completed in 2016.

Discussions continue between the department and Manitoba Hydro on the mutual interest to keep PR 280 in favourable condition during the construction of Hydro's projects.

Continued installation of Road Weather Information System (RWIS) sites and cameras to improve decision making on treatment and response.

Successfully delivered approximately \$22 million Preservation and Maintenance (summer and winter), including:

- Sealcoating on PTH 60 between PR 327 – PTH 6 for approximately 40 km
- Continued Route and Seal on PTH 10 and PTH 6

2015/2016 Service Volumes

Eastern Region Office (Region 1)

Capital/Preservation/Maintenance	
4,301	Km of road maintained
352	Km of roads constructed/reconstructed (incl. resurfacing, micro, etc)
30	Contracts/construction orders administered
Technical Service Engineering	
1	Functional Designs completed
12	Detailed Designs completed
6	Engineering Service Provider contracts managed
42	Underground Agreements and Addendums reviewed and approved
117	Utility approvals
213	Crossing applications processed
500	Illegal signs removed
Human Resource Activities	
53	Full time competitions/appointments/hires
40	Co op students/grade 11/12 students/project specific hired
76	Secondments/acting status/temporary reclass

Other Administration	
9,309	Financial transactions
151	Ministerial letters/Briefings/Issue Updates
146	Safety Meetings
18	Health and Safety Yard Audits
6	Accident Investigations
2	Health and Safety Stop Work/Improvement Orders

South Central Region Office (Region 2)

Capital/Preservation/Maintenance	
4,438	Km of road maintained (includes approx. 100 km of Main Market Roads - Harwill, Red Rose, Snake Creek, and Lake St. George)
321	Km of roads constructed/reconstructed (includes resurfacing, micro, etc)
29	Contracts/construction orders administered
Technical Service Engineering	
19	Functional Designs completed
7	Detailed Designs completed
13	Intersection Warrant Analysis
7	Guardrail Designs and installations
7	Culvert Installation Detail Designs
36	Water and Sewer Line Agreements
170	Subdivision Reviews
6	Subdivision Drainage Impact Study Reviews
13	Manitoba Telecom Service (MTS) Agreements
23	Centra Gas Agreements
18	Hydro Agreements
1	Sidewalk Agreements
142	Highway Traffic Board Applications
12	Environmental Applications
12	External Environmental Proposals (Review and Comments)
8	Access Removals
Human Resource Activities	
26	Full time competitions/appointments/hires
68	Co op students/grade 11/12 students/project specific hired
21	Secondments/acting status/temporary re-class
Other Administration	
8,165	Financial transactions
31	Ministerial letters/Briefings/Issue Updates
3,113	Safety Meetings
18	Health and Safety Yard Audits (Maintenance)
114	Accident Investigations
1	Internal Certificate of Recognition Audit
40	Inspections
18	Pre Construction Meetings
4	Near Miss

South Western Region Office (Region 3)

Capital/Preservation/Maintenance	
5,033	Km of road maintained
142	Km of roads constructed/reconstructed
102/8	Culverts/bridges replaced
61	Contracts/construction orders administered

Technical Service Engineering	
15	Detailed Designs completed
2	Functional Designs completed
37	Sketch plans for ROW purchase/lease completed
1	Location Plan completed
4	Engineering Service Provider contract managed
134	Utility approvals
133	Crossing applications
10	Geophysical Licenses
106	Subdivisions Reviewed
12	Drainage Impact Study Reviews
13	External Environmental proposals (review and comment)
8	Environmental applications
2	Onsite Geotechnical Assessment conducted with Materials Engineering Branch
17	Illegal Signs Removed
34	Pavement Structure and Surfacing Design memos requested
6	Soil Survey/Pavement Coring (total 135 km) Requisitions submitted
4	Requests submitted to MWS for "Q" Values
63	Material Requisitions
2	Departmental Quarry Pit Management meetings conducted
12	Pit Permit Registrations
7	Exemption Certificates Issued
31	Aggregate Summary Reports submitted to Materials Engineering Branch
7	Aggregate Res. Man. Fee Reports submitted to Materials Engineering Branch
49	Contractor Permit Verifications through Integrated Mining and Quarry System
Human Resource Activities	
1/48/109	Full time Regular Competitions/Full time departmental hires/Appointments-hires
15/6/18/21	Co-op students/Grade 11-12 students/students/project specific hired
2	Supportive Employment successfully placed
32/26	Acting Status/Temporary Reclass
Other Administration	
9,717	Financial transactions
38	Ministerial letters/Briefings/Issue Updates
144	Safety Meetings
19	Health and Safety Yard Audits
2	Improvement Orders
31	Injury and near miss incidents reported
24	Work Site Inspections
28	Pre-construction Meetings

West Central Region Office (Region 4)

Capital/Preservation/Maintenance	
3,462	Km of road maintained
70	Km of roads constructed/reconstructed
46	Culverts/bridges replaced
33	Contracts/construction orders administered
2	Co-operative projects (RM's, Towns, etc)
Technical Service Engineering	
9	Detailed Designs completed
67	Utility approvals
51	Crossing applications processed
1	Subdivision application processed
2	Engineering Service Provider contracts managed
1	Functional Design completed
3	External Environmental proposals (review and comment)
17	Environmental Applications
15	Illegal signs removed
30	Crown Land sales applications processed

Human Resource Activities	
30	Full-time competitions/appointments/hires
34	Co-op students/grade 11/12 students/project specific hired
65	Secondments/acting status/temporary re-class
Other Administration	
8,132	Financial transactions
32	Ministerial letters/Briefings/Issue Updates
180	Safety Meetings
30	Health and Safety Yard Audits
46	Work Site Inspections
23	Pre-construction Meetings
21	Injury and near miss incidents reported

Northern Region Office (Region 5)

Capital/Preservation/Maintenance	
3,595	Km of road maintained (including winter roads)
139	Km of roads constructed/reconstructed
40	Culverts replaced
29	Contracts/construction orders administered (newly opened)
2	Co-operative project
40	Km of road sealcoated
Technical Service Engineering	
8	Detailed Designs completed
1	Functional Design completed
6	Utility approvals
4	Crossing applications processed
9	Traffic Board Applications
1	Access Removal
5	Guardrail Installations and Repairs
7	Environmental applications
2	External Environmental Reviews
2	Crown Land Reservation Requests and ROW Requests
3	Requests for Legal Survey
31	Materials Requisitions
20	Aggregate Summaries
10	Pavement Design Requests
Human Resource Activities	
25	Full-time competitions/appointments/hires
33	Co-op students/grade 11/12 students/project specific hired
32	Secondment/acting status/temporary reclass
7	Development plans ongoing
Other Administration	
6,150	Financial transactions
42	Ministerial letters/Briefings/Issue Updates
186	Safety Meetings
16	Health and Safety Yard Audits
3	Health and Safety Stop Work/Improvement Orders
23	Injury and near miss incidents reported

2 (e-1) Eastern Region Office (Region 1)

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	2,698	41.00	2,798	(100)
(b) Other Expenditures	413		355	58
Total Sub-Appropriation	3,111	41.00	3,153	(42)

2 (e-2) South Central Region Office (Region 2)

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	2,202	33.00	2,388	(186)
(b) Other Expenditures	364		474	(110)
Total Sub-Appropriation	2,566	33.00	2,862	(296)

2 (e-3) South Western Region Office (Region 3)

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	2,868	38.00	2,695	173
(b) Other Expenditures	497		519	(22)
Total Sub-Appropriation	3,365	38.00	3,214	151

2 (e-4) West Central Region Office (Region 4)

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	1,991	30.00	2,207	(216)
(b) Other Expenditures	465		409	56
Total Sub-Appropriation	2,456	30.00	2,616	(160)

2 (e-5) Northern Region Office (Region 5)

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	1,930	31.00	2,311	(381)
(b) Other Expenditures	327		497	(170)
Total Sub-Appropriation	2,257	31.00	2,808	(551)

2 (e-6) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
Less: Recoverable from Other Appropriations	(4,814)		(3,778)	(1,036)
Total Sub-Appropriation	(4,814)	-	(3,778)	(1,036)

Other Jurisdictions

Objective

To provide specialized services to other government departments, and other jurisdictions such as cities, towns, villages, municipalities, local government districts, government agencies, Crown corporations and the Federal Government.

Activity Identification

Provides road construction and maintenance services to other jurisdictions on a 100% cost recoverable basis.

Provides specialized equipment services not readily available from the private sector on a 100% cost recoverable basis.

Provides for construction programs of other jurisdictions to be incorporated into provincial construction projects on a 100% cost recoverable basis.

Provides for repairs to highway installations, structures and pavements damaged by accidents and utility installation on a 100% cost recoverable basis.

2 (f) Other Jurisdictions

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Gross Expenditures	2,467	2.00	2,808	(341)	
(2) Less: Recoverable from Other Appropriations	(74)		(1,200)	1,126	1
Total Sub-Appropriation	2,393	2.00	1,608	785	

Explanation:

1. Fewer services provided to other government departments and third parties resulted in lower recoveries.

Planning, Design and Property Services: Planning and Design

Objective

To plan, design and protect the existing and future highway system by consideration of safety, traffic demand, engineering, socio-economic factors and the environment.

Activity Identification

Manage the environmental approval process on behalf of the Engineering and Operations Division (E&O) and the Water Management and Structures Division (WM&S) and provide policy direction and support in the area of construction related environmental needs.

Manage the access and development control program on the provincial highway system for the department.

Establish policies, procedures and guidelines and provide policy direction for the placement of utilities on and adjacent to the provincial highway system.

Manage the Department's developer pay program for on-highway improvements required as a condition of access/development permits and subdivision approvals.

Manage the E&O and WM&S Divisions registry for the procurement of external engineering services providers.

Manage the E&O and WM&S Divisions environmental liabilities site remediation program.

Review land development proposals adjacent to the provincial highway system and provide recommendations related to their compatibility with current and future highway system requirements. On-going support and technical advice to the Transportation Policy Division, relative to long-range highway network planning and related land use policy decisions.

Provide drafting and mapping services and maintain central plan files for highway engineering drawings and legal plans.

Provide policy direction, technical training and support in the area of highway geometric design. Undertake quality assurance reviews of highway designs. Establish geometric design standards, prepare highway design and bridge width criteria for provincial highways. Undertake functional design studies for the Department as a means of facilitating long range highway planning.

2015/2016 Major Accomplishments

Provided roadway geometric design support and technical review for various highway upgrading and network expansion projects.

Developed regulatory submissions for the Lake Manitoba and Lake St. Martin Outlet Channels project.

Completed the framework and business case for an Environmental Management System and proposed a pilot program.

Completed a six year site assessment and remediation project at the Dauphin maintenance yard.

Managed the PTH 75 Pembina-Emerson Port of Entry functional design study.

Managed the CentrePort Canada Way western extension (Headingley Bypass) functional design study.

Continued conversion of various land related records from microfilm archiving to a digital archiving system.

Provided expertise in the areas of geometric design, environment, public consultation and property acquisition for the PTH 59/PTH 101 Design-Build project.

Continued updating the Highway Inventory and Linear Referencing Systems for inclusion in the department Data Warehouse.

Managed the Department's Consultant procurement process and provided support and advice to the Engineering and Operations Division, Water Management and Structures Division, and Transportation Policy Division in the procurement of engineering and engineering support services.

Provided project management for several in-house and outsourced functional design studies for future highway upgrading projects.

2015/2016 Service Volumes

Applications and Projects	
193	Administered access/structure applications on Provincial Roads
341	Reviewed access/structure applications on Provincial Truck Highways
52	Represented the Department at Highway Traffic Board Hearings
2	Represented the Department at Public Utilities Board Hearing
8	Co-ordinated developer pay on-highway improvement projects
60	Bridge width and Geometric Design Criteria (GDC) reviews
100	Managed environmental pre-screening and approval process for highway and airports and marine, northern winter roads, and water control and structure projects
49	Reviewed non-highway (<i>The Environment Act</i> , <i>The Oil and Gas Act</i> and <i>The Dangerous Good Handling and Transportation Act</i>) proposals
18	Conducted Phase I and Phase II Environmental Site Assessment and EM 31 Surveys under the Environmental Liabilities Program
21	Removed waste oil tanks, old fuel storage tanks and asphalt emulsion tanks
792	Undertook land development related reviews
82	Reviewed QMS submissions for design approval prior to construction.
96	Reviewed and approved Engineering Service Provider (ESP) assignment requests under the Procedure for the Procurement of ESP

2 (g-1) Planning, Design and Property Services: Planning and Design

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	2,013	28.50	2,003	10	
(2) Other Expenditures	299		292	7	
Total Sub-Appropriation	2,312	28.50	2,295	17	

Planning, Design and Property Services: Property Services

Objective

Provide specialized technical services in support of securing right-of-way requirements for divisional transportation and water control infrastructure, managing surface disposition of departmental road right-of-way and other real property under Transportation's control, and effective right-of-way management through highway declarations, abandonments, closings and identification of right-of-way available for disposition.

Activity Identification

Manage the development and coordinate the implementation of operational policies, processes and guidelines for divisional staff in connection with securing right-of-way for departmental roads and water control facilities and managing certain uses thereof consistent with related legislation.

Manage the ongoing coordination and monitoring of activities involved in securing right-of-way for highway and water control facilities, and submit an annual report to Treasury Board on provincial highway right-of-way acquisition expenditures under the Delegated Authority for Right-of-way Acquisition.

Manage the surface disposition of departmental road right-of-way and other real property under Transportation's control, including maintenance of an internal database.

Manage the closing of undeveloped government road allowances in connection with Manitoba's Treaty Land Entitlement program and provide comments on related policy documents created by the Department of Conservation and Water Stewardship and the Department of Aboriginal and Northern Affairs.

Provide expertise regarding the declaration, abandonment and closing of highways and ensure the Regulations are amended on a regular basis to reflect changes in the provincial highway network.

Provide policy direction, technical training and advice to internal staff and external stakeholders in the areas of right-of-way management and right-of-way acquisition/disposition.

2015/2016 Major Accomplishments

Coordinated the completion of the outstanding royalty payment for aggregate (including outstanding interest) from Kiewit Corporation to Cross Lake First Nation for the Kichi Sipi Bridge project.

Completed development of a formal Department Procedure Manual for both pre and post construction considerations relating to highway declaration/abandonment/road closings, in partnership with Transportation Systems Planning Branch's requirements.

Prepared documentation for formal acceptance of land from Canada required for public roads through Norway House I.R. No. 17.

Provided advice and technical support in connection with:

- Matters relating to expropriation and settlements for water control and highway projects;
- Disposal of the surplus portions of former CP Rail land acquired for the CentrePort Canada Way (CCW) project and other matters relating to CCW development, i.e. potential leasing of land for signs, road closures, highway declaration and waterline installation;
- Outstanding land agreements with Norway House, Hollow Water, Skownan, Sapotaweyak, Rolling River, Swan Lake, Cross Lake, Brokenhead, God's Lake, Rocky Lake, Jackhead, Mathias Colomb, Long Plain, Little Saskatchewan, Lake St. Martin and Opaskwayak First Nations;
- Working group establishing the department's involvement in the Pembina-Emerson Port of Entry improvements, involving Public Works Canada, State of North Dakota, and private land interests; and
- Working Group to assist the University of Manitoba establish a site for the Churchill Marine Observatory.

2016/2016 Service Volumes

1	Annual Report to Treasury Board under revised Delegated Authority for Right-of-way Acquisition Expenditures
1	Amended Regulations under <i>The Highways and Transportation Act</i> declaring departmental roads
3	Orders of the Minister closing departmental roads
5	Reviewed Recommendations-to-Council prepared by the Crown Lands and Property Agency (CLPA) in connection with expropriations, re-vestments of closed roads and sales of surplus land
21	Processed dispositions of land under Transportation's control (i.e. lease, sale, transfer, encroachment, utility easement agreements prepared by CLPA/Civil Legal Services)
104	Processed Requests for Services originated by Regions (86) and Water Control (18)
2	Processed advance purchase requests
902	Researched and responded to inquiries regarding property-related issues
9	Reviewed draft Agreements

2 (g-2) Planning, Design and Property Services: Property Services

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	245	4.00	299	(54)	
(2) Other Expenditures	20		14	6	
Total Sub-Appropriation	265	4.00	313	(48)	

2 (g-3) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
Less: Recoverable from Other Appropriations	(128)		(148)	20	
Total Sub-Appropriation	(128)	-	(148)	20	

Northern Airports and Marine Services

Objective

To provide for the safe and effective operation of provincial airports and ferries in remote northern Manitoba communities to serve their transportation and emergency needs.

Activity Identification

Operations: responsible to operate and maintain provincially owned airports and ferries to provide vital transportation of passengers, freight and medical services to isolated communities. Provides leadership and direction to obtain or ensure the continuance of the Province's operating certificates to support transportation services for passengers, freight and medical assistance as governed by *The Aeronautics Act* and *The Canada Shipping Act*.

Infrastructure: responsible for program planning and project delivery for the construction and rehabilitation of airports, ferries, buildings and docking facilities to sustain stakeholder service level demands and meet Transport Canada Regulations and Standards. Supports services such as commercial traffic, medical assistance, forest protection, tourism, mining, and economic development. Negotiates federal cost-shared contribution agreements for investments into provincial infrastructure.

Regulation and Compliance: responsible to protect Manitoba's investment in airport and marine infrastructure through the administration, implementation, and communication of compliance and regulatory programs that enhance safety and promote uniformity with provincial, federal and international standards. Implements aviation and marine regulations ensuring alignment with provincial strategies, policies and practices while promoting economic growth and development in Manitoba communities.

Administration: responsible to promote and encourage a culture of learning to develop staff that will operate in a respectful and professional manner. Adhere to effective team principles and maintain current state technical competency to effectively deliver the Program's mandate. Fosters an environment that encourages the recruitment, development and training of Aboriginal and non-Aboriginal employees to enhance the social well being of remote community citizens. Responsible for operational grant programs and revenue generating such as the Airport Space Lease Program, Landing Fees Program and the Manitoba Airports Assistance Program.

Safety and Risk Control: responsible to establish, implement, coordinate, and evaluate a Safety, Health and Risk Management Program for Northern Airports and Marine Services' multi-functional professional, technical, service, and field employees operating primarily in northern Manitoba. Conducts annual program audits and period inspections of airport and marine facilities, construction and maintenance projects and activities. Coordinates and/or delivers relating training and testing services.

2015/2016 Major Accomplishments

Phase 4 of the Safety Management System (SMS) has been validated onsite. An independent baseline audit of the SMS program as it relates to the 22 certified airports was completed. The required services involved validating compliance or identifying non-compliance with SMS procedures (implementation and maintenance requirements established by Northern Airports and Marine Services), as well as compliance with Canadian Aviation Regulations 107.01 to 107.04. This baseline audit was completed in November of 2013. Phase 4 had an audit of all operations authorized by the respective airports' certificates. The certificated operations audit verified that "operational" processes, procedures, analysis, inspections and training comply and conform to all activities authorized by the operator's certificate and those documented within the Airport Operations Manual. Supported by interviews and observations, these audits were comprised of factual verifications and address management policies, controls and procedures concerning all critical safety activities. This audit of all functions authorized by the airports' respective certificates has been undertaken.

SNC Lavalin has completed the detailed design and tender package for the South Indian Lake ferry landing. The tender was released publicly and awarded to Sigfusson Northern for construction of the ice deflector (Phase I) in the 2016 season. This project will provide permanent protection for the ferry from ice flows, currently being provided by the out of service MV Charles Robert. Once both phases are

completed, this project will reduce ferry landing maintenance requirements for year round ferry service, and will provide a permanent slipway to allow more efficient and cost effective hull and machinery inspections over the life of the vessel. Phase II landing development is scheduled for 2017/2018. Property purchase was completed at 53 Vimy Road in Selkirk which lays the groundwork for a new marine equipment shop. Construction to be completed in 2017/2018.

Capilano Maritime Design Ltd. completed the detailed design for a new cable ferry. This went to public tender and was awarded to Kinetic Machinery of Selkirk and construction is underway. The new ferry will replace the existing Cable Ferry James Apetagon located at Sea Falls enroute to Norway House. The Cable Ferry James Apetagon will be relocated to Matheson Island replacing the CF Ingemar Carleson II to meet Transport Canada regulations.

Provided 18 students in remote communities with summer employment through the Northern Internship Program at both airport and marine locations.

2015/2016 Service Volumes

Airport Improvements

In addition to regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. Preliminary engineering has been completed for the rehabilitation of the Red Sucker Lake runway and installation of new navigational aids; detailed design work is complete and a submission for Federal funding has been approved for \$7.5 million. This project is expected to be tendered in the fall of 2016 with construction to begin in 2017. Upgrading of various airport HVAC and equipment shops is also underway. Wildlife/security fencing has been completed at Brochet and preparations for fencing at Shamattawa has commenced. Additional fencing projects are being planned for the 2017/2018 fiscal year. Detailed designs for a new terminal in Norway House are also underway. Detailed design has been completed for a new equipment shop at Island Lake and will be tendered July 2016. Gods River Airport has received approval for upgrading navigation aids from Transport Canada funded programs for approximately \$1.1 million. Tender is scheduled for September and construction for 2017

TREK Geotechnical completed geotechnical investigations at Oxford House, Pukatawagan, and Gods Lake Narrows which lay the ground work for future runway rebuilds. Investigations have been completed for future navigational aids involving Automated Weather Observation Systems (AWOS). This will allow the department to decommission Northern Airports and Marine Services' altimeter program while enhancing safety and weather reporting at airports.

Manitoba Airports Assistance Program

Since 1972, the department has been providing annual grants to assist municipal airport commissions in Manitoba in operating and maintaining safe airports for recreational flying, aerial seeding, crop spraying and for emergency backup in the event of an accident. Eligible airports with paved runways receive \$2,400, while airports with unpaved runways receive \$1,200 to assist with airport operating costs. There are presently 37 municipal airports eligible for this grant, 19 of which receive \$2,400, 16 receive \$1,200 and two airports receive grants of \$4,800 and \$15,000 respectively. The total value of the current program is \$ \$84,600

2 (h) Northern Airports and Marine Services

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,055	17.00	1,414	(359) 1
(2) Other Expenditures	475		498	(23)
Total Sub-Appropriation	1,530	17.00	1,912	(382)

Explanation:

1. Variance is due to more vacant positions than anticipated.

Materials Engineering

Objective

To provide specialized standards and design, research, testing and evaluation services toward the development and maintenance of sustainable and structurally competent highway embankments and pavements.

Activity Identification

Provide information to optimize the cost-effective supply of aggregate resources for the construction, preservation and maintenance programs, and liaise with external agencies to address the department's aggregate needs.

Coordinate the development of highway infrastructure resource allocation goals, standards and strategies and lead in optimizing the pavement expenditure programs.

Provide specialized materials testing services to ensure compliance with specifications and develop testing standards to address local conditions.

Provide pavement structural designs for the construction and rehabilitation of pavements, and undertake structural assessments to determine spring restriction needs and the impact of special hauling proposals.

Provide and manage geotechnical investigations and studies for embankment stability, as well as groundwater and erosion assessment and protection.

Develop and manage field and laboratory pavement research projects.

Provide data collection services for pavement surface condition and for pavement structural capacity.

Design and evaluate bituminous and concrete products for pavements and structures.

Manage the Product Standards List that evaluates and describes the construction and maintenance materials approved for procurement.

Provide policy direction, technical training, and support in the areas of geotechnical and pavement design, material specifications, aggregate management, and material testing.

2015/2016 Major Accomplishments

Two laser profilers were used for the Bituminous Smoothness Specification enforcement on 34 capital bituminous and concrete paving projects profiling a total of 1,030 lane kilometers. The surface condition automated survey was completed with a third laser profiler equipped with a rut bar, measuring twelve thousand kilometers of provincial highways and roads for ride and rut

Five mobile labs conducted testing on 26 capital bituminous paving projects and eleven maintenance mix locations. A sixth permanent lab was set up at our Mobile Operations headquarters (Miller Road) to effectively service bituminous paving projects close to Winnipeg. Pre-engineering coring and coring for forensic investigations were completed on various projects throughout the Province.

The Falling Weight Deflectometer (FWD) is being used for network and project level pavement structural evaluation. As of December 31, 2015, approximately 75% of the network testing had been completed. A new trailer mounted FFWD (Fast Falling Weight Deflectometer) was purchased and received in August 2015. The new FFWD collects data faster than the old equipment that has passed its service life.

The Density Gauge Program provided radiation safety training for all five Regions. The program provided, serviced and calibrated 38 units for use on capital grading and bituminous paving projects.

The Materials Analysis System (MAS) Database has been fully functional for Materials Engineering Branch for sample inventory and data entry, and has undergone continuous enhancement and increased user access, with expanded regional involvement anticipated for 2016/17.

The Geotechnical Section monitors thirty two geohazard sites, (locations where unstable ground or slope conditions are a threat to roads or highways). Twenty four of the sites are monitored with geotechnical instrumentation. Nine sites, including the two worst landslides along PTH 34 and PTH 83, have data acquisition equipment to continuously monitor geotechnical parameters. A system to monitor for dangerous conditions at the PTH 83 landslide, using remotely operated instruments and communication equipment was installed. Landslide movements can be monitored for Materials Engineering office.

A project to track key information about geohazard and other geotechnical sites is under development. A database of all geotechnical sites Materials Engineering has been involved with, dating back to 1970, has been developed. Key information about the geotechnical sites is being recorded in geographical information system (GIS) database.

Key geotechnical initiatives are: support to the PTH 75 south of Morris flood proofing project; design of slope stabilization measures for PR 254 near Oak Lake; conceptual design of measures to stabilize a large landslide on PR 478; preliminary geotechnical site investigations for interchange locations PTH 100; slope stabilization PR 305 at the Rat River; ongoing geotechnical review PTH 59/101 design build project. The Mechanistic/Empirical Pavement Design Guide (MEPDG) software AASHTOWare Pavement ME Design, launched by The American Association of State Highway and Transportation Officials (AASHTO), is being evaluated. The Branch has taken the following steps:

- Update the truck traffic data, with the help from the University of Manitoba (U of M), based upon the new axle load spectra (Canadian metric bins) and the latest available data for use with the latest version of AASHTOWare Pavement ME Design program.
- Determine mechanistic materials properties for pavement design with assistance from the U of M.
- Developed and currently manage a database of materials properties for exchanging information among Canadian agencies.
- Prepared an AASHTOWare Pavement ME Design program implementation plan.
- Evaluation, calibration and validation of the Pavement Performance Prediction Models.
- Use the program on a trial basis for pavement design pending calibration which is in progress.
- Use the program to select asphalt binder to be used in different layers of bituminous pavement at different project locations.
- Participate in the Pavement ME design trials by the Canadian User Group, discuss issues/progress at the user group meeting and present at the TAC Annual Conferences.
- Following the issues, research and updates surrounding the program.

Based on the research, a rational (science based) method for determining the starting and ending dates of the Winter Seasonal Weights (WSW) Program has been developed. This weather based criteria for starting and ending the WSW replaced the existing calendar based starting and ending dates to take advantages of cooler weather without increasing pavement damage. A new policy has been developed and was implemented in winter 2014. The policy is being reviewed to protect pavements from undue damage due to unusual weather patterns and climate change. The Spring Road Restriction (SRR) policy is also being reviewed to protect pavements from undue damage due to unusual weather patterns and climate change. The spring road restrictions and winter seasonal weights websites contents have been updated to reflect current policies and to make the contents more helpful to users.

A research project with the U of M to examine the roadway roughness at shallow culvert locations and to develop cost-effective solutions for the construction and repair of such installations has been completed. A number of pilot projects to further verify the recommendations is underway. A research project to evaluate design parameter and specifications for Granular A base material has been completed with assistance the U of M. Pilot projects have been planned for the field verification of the proposed new specification of the A base. A research project with the U of M to examine the feasibility of adopting Superpave Mix Design System is in progress.

A research project on Comparative Performance of Thin Bituminous Pavement and AST has been established in Region 3. This project will be monitored for long term performance evaluation. The branch is also evaluating concrete aggregate durability, performance of superpave asphalt binder, long term performance of cement treated granular base and the performance of non-corrosive dowels and tie bars in concrete pavement.

The Branch started working to update the pavement design practices in order to replace the old Benkelman Beam based method with the new FWD based method. The Branch is also working to update the pavement incremental damage cost analysis program to replace the Benkelman Beam data with the FWD data and to update the traffic and highway loading classification. The branch is updating the existing and developing new technical standards related to design, analysis, testing and monitoring.

The Branch and Region 1 are working together to develop a specification for the drainable stable base material based upon pilot projects, which is important to extend the service life of concrete pavements. The Branch participated in the preparation/review of Vehicle Weights and Dimensions Policies/Standards, policy regarding the allowable axle weights during spring restrictions period, and technical evaluation of design-build (PTH 59/PTH 101 interchange) contract and resolution of pavement, materials and geotechnical issues.

The Branch is participating in the TAC's study "Guide to Load Management for Weak Pavement Structures" and report on Wide Base Tires. The Branch is also participating in the U.S. Long Term Performance Program (LTPP) study for warm mix asphalt.

The Branch, with the assistance of I.T. Services, successfully developed and implemented a new system for the submission of Materials Testing Requisitions. All Requisitions are now submitted electronically on the Materials Requisition (MAT-REQ) SharePoint site.

2015/2016 Service Volumes

927	Responses to Aggregate information requests
686	Aggregate site visits/updates
16,346	Lab tests conducted in Central Lab (Winnipeg)
4,657	Lab tests conducted in Central Lab (Brandon)
88	Pavement Structural Designs issued
380	Pavement Overweight Impact Analysis and Permit Evaluation conducted
35	Major geotechnical projects under investigation/design/monitoring
18	Asphalt Mix Designs performed
9	Concrete Mix Designs performed

2 (i) Materials Engineering

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	2,769	38.40	2,850	(81)
(2) Other Expenditures	417		430	(13)
(3) Less: Recoverable from Other Appropriations	(1,452)		(1,513)	61
Total Sub-Appropriation	1,734	38.40	1,767	(33)

Traffic Engineering

Objective

To enhance the safety and efficiency of vehicular traffic and all modes of active transportation on the provincial highway network, including bridges and in other jurisdictions, by providing specialized traffic operations, engineering support, standards and data.

Activity Identification

Manage and direct the installation, maintenance and operation of all traffic control devices including traffic signals, major signs, flashing lights and pedestrian corridors, and traffic barriers (guardrails).

Establish standards/policies for the installation and maintenance of all traffic control devices and ITS (Intelligent Transportation System) technologies.

Manage and direct speed limit reviews and provide recommendations to the Highway Traffic Board respecting speed limits on provincial routes.

Provide expertise respecting traffic control within MIT and to other departments and jurisdictions.

Manage and direct the illumination of provincial highways.

Manage and direct the traffic monitoring program including the production of an annual report and map on traffic flows on the provincial highway system.

Maintain a database of traffic collision records on provincial highways to assist in the identification of problem areas and the development and evaluation of mitigation measures.

Manage railway crossing safety on the provincial road network.

Support external clients (municipal authorities, special event coordinators, utilities, developers, film producers, commercial transportation industry, etc.) in developing and using safe traffic control plans.

Provide policy direction, technical training, and support in the areas of traffic safety and traffic management.

2015/2016 Major Accomplishments

Successfully installed 8 permanent and temporary traffic signal installations to facilitate new intersections and construction activities. Successfully installed 1 railway crossing active advance warning system and 1 railway signal uninterruptable power supply system were successfully installed.

Successfully implemented 31 additional trailer mounted Traffic Control Devices used to enhance driver information and safety in critical construction and emergency situations.

Traffic data was collected at 79 counting stations, including 27 Permanent Count Stations (PCS), approximately 1,500 short-term counting locations, 7 Weigh-In-Motion (WIM) sites, 45 Automatic Vehicle Classification (AVC) sites and approximately 240 intersection locations.

The Branch reviewed speed zone change requests at various locations throughout the Province with appropriate reports submitted to the Highway Traffic Board for its consideration. The Branch has been monitoring the effects of the 110 km/h speed limits posted on PTH 1, west of Virden to the Saskatchewan border and on PTH 75, north of the US border to south of St. Jean Baptiste, since summer 2009. The positive results from this monitoring, together with the completion of several roadway safety enhancement projects, enabled the 110 km/h speed limit program east along PTH 1 from Virden to Winnipeg.

The Branch maintains a database that includes the contributing factors, configuration and location of collisions on the provincial highway system. With records dating from 1991 to present year, this database can be used for map creation and report a generation of collisions statistics. The Branch also maintains a 5 year history of traffic accident reports.

The Branch is leading a project involving multiple cross discipline stakeholders to develop school traffic safety guidelines.

The Branch continues to compile background information toward the development of a Road Traffic Safety Plan for Manitoba, in keeping with similar efforts being undertaken across other transportation agencies throughout Canada.

2 (j) Traffic Engineering

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,594	20.00	1,672	(78)	
(2) Other Expenditures	278		267	11	
(3) Less: Recoverable from Other Appropriations	(267)		(777)	510	1
Total Sub-Appropriation	1,605	20.00	1,162	443	

Explanation:

1. Change in recovery method in 2015/16 to better reflect actual operations.

Transportation Policy

Objective

Transportation Policy Division provides strategic transportation analysis and advice for Manitoba. This team helps Manitoba move forward by bridging current transportation realities with future possibilities.

Transportation Policy Division helps advance strategic initiatives and priorities through policy, planning and legislation. This is accomplished by the following Branches:

- Transportation Policy and Service Development
- Transportation Systems Planning and Development
- Legislative and Regulatory Services

Activity Identification

Protection of Manitoba's transportation related interests by:

- Bringing a proactive and informed approach to addressing transportation issues and influencing the development of effective Federal/Provincial policy relating to all transportation modes.

Long term and strategic transportation planning and policy development by the:

- Development of innovative financing strategies for transportation infrastructure.
- Provision of long-term transportation plans and policies.
- Implementation of strategic initiatives that enhance the safety, security, effectiveness, efficiency and sustainability of Manitoba's transportation network.
- Prioritization and optimization Manitoba's investments in transportation infrastructure.

Providing advice for good transportation related decision-making by:

- Coordinating the provision of executive decision-making support to the Deputy Minister, Minister, Priorities and Planning Committee of Council, Treasury Board, Cabinet, and Premier.
- Providing guidance and advice on policy and legislative initiatives.
- Providing guidance for Manitoba's capital investments within a framework of integrated transportation modes for economic development and land use planning.

Legislative development and stakeholder engagement by:

- Leading the development of legislation and regulation that enhances road safety and supports sustainable social and economic development.
- Liaising with stakeholders to communicate initiatives, seek input, and respond to inquiries about programs, policies and legislation.

Administrative support, coordination and management for all divisional activities and initiatives.

2015/2016 Major Accomplishments

Transportation Policy and Service Development

Transportation Policy and Service Development Branch leads and supports high profile horizontal, strategic policy and service development initiatives in transportation—particularly relating to development of Manitoba as a sustainable multi-modal transportation/trade hub—through leveraging Manitoba's unique transportation assets and advantages.

Key Branch Activities:

- Supported the government's objectives relating to the CentrePort Canada Inland Port Initiative through various policy, research, analytics, planning, advocacy, marketing/communication and partnership activities, including managing the key requirements on the sale of Manitoba lands in the CentrePort Canada footprint to developers.
- Developed international and inter-jurisdictional partnerships including managing Manitoba Infrastructures interaction with key institutions such as NASCO (North America's Strategy for Competitiveness), WESTAC (Western Transportation Advisory Council), the Van Horne Institute and the Asia-Pacific Gateway Initiative partners. This broad role included supporting senior political and

executive presence at a range of national and international conferences, events, meetings and trade missions in support of Manitoba objectives.

- Supported the government's objectives on Churchill Gateway Development through legislative development, strategic analysis and planning, and agreement negotiation as required to address short and longer term needs for the Port of Churchill. This included continued management of a \$60 million Canada-Manitoba-OmniTRAX project to improve the Hudson Bay Rail Line.
- Continued to support government's objectives on the development of the \$31M Churchill Marine Observatory, a unique internationally recognized University of Manitoba research facility that will study the impact of oil in sea ice. The Branch's work included chairing the multi-stakeholder implementation working group.

Federal and Inter-provincial Policy and Program Activities

- Developed comprehensive policy submissions covering all key modal and infrastructure issues to a major federal statutory review (*The Canada Transportation Act*), based on wide-ranging consultations with community, industry and internal government organizations. Of note, related policy and stakeholder alignment activity as led by the branch, and subsequent advocacy to the federal government, resulted in federal legislative changes to enhance Manitoba shippers' rail service needs.
- Supported and participated in processes and working groups related to the national Council of Ministers and Deputy Ministers Responsible for Transportation and Highway Safety. The Branch's participation involved project work on the following:
 - Transportation and the Economy Task Force
 - Transportation and the Environment Task Force (Chair).
 - Northern and Remote Regions with Core Transportation Networks Task Force.
 - Transportation Statistics and Policy Issues Working Group (co-Chair).
 - Task Force on Rail Safety - Liability and Compensation Harmonization
 - Airports' Vicinity Development Working Group
- Led departmental policy integration for support to central government policy platforms relating to sustainable development policy, energy policy and trade policy, amongst several others.
- Conducted major policy, research, planning and specific service development activities for stated government priorities in the issue areas of urban rail rationalization, short line railway programming and small airport programming.

Transportation Systems Planning and Development

Transportation Systems Planning and Development has a mandate to strategically plan and develop Manitoba's transportation system to advance government's transportation priorities.

Key Branch Activities:

Strategic Highway Network Development

Develop strategies, policies, standards and undertake economic analysis to guide investment in the provincial highway network. Examples of Branch activities in this area include:

- Identifying strategic routes and strategic highways;
- Setting standards for infrastructure management;
- Strategic planning studies and transportation network analysis; and
- Evaluating infrastructure development options.

Highway Infrastructure Protection

Preserve the function, safety and efficiency of the transportation system by ensuring municipal developments and land uses: integrate with the provincial highway network; enable future system enhancements; and maintain the longevity of transportation investments.

CentrePort Canada Development

Coordinate all planning and development elements related to the transportation system in the CentrePort Canada inland port. Specific activities include: rail park development, including Crown land subdivisions and road system planning; leadership and support to area planning studies; advice and technical support to numerous stakeholders, including CentrePort Canada Inc. executives and municipal governments.

Border Infrastructure Development

Lead, plan and coordinate bi-national infrastructure improvements at the Pembina-Emerson Port of Entry. Implement programs associated with the Canada-US "Beyond the Border Action Plan", including Free and Secure Trade (FAST) infrastructure, Nexus and Radio Frequency Identification (RFID) infrastructure and pursuing cargo pre-clearance systems.

Legislative and Regulatory Services (LRS)

Legislative Regulatory Services leads the review and development of legislation and regulation under the authority of the Minister of Infrastructure and Transportation with a focus on transportation safety. The branch undertakes research, planning and policy analysis; explores emerging issues and trends in safety, technology and infrastructure; provides advice and guidance regarding MIT's statutes and regulations for executive, ministerial and public consideration; engages stakeholders in policy and legislative development; represents MIT on inter-departmental and inter-provincial committees; and serves as liaison to Manitoba Public Insurance (MPI) regarding the delivery of driver and vehicle licensing programs on behalf of the Manitoba Government.

Key Branch Activities:

Manitoba Road Safety Committee

The Manitoba Government established the Manitoba Road Safety Committee with a mandate to reduce the number and severity of collisions by fostering coordination and collaboration between stakeholders, promoting road safety in a strategic way, and ensuring road safety issues are identified and prioritized. Over the long-term, these activities will form the basis of a road safety plan for Manitoba.

LRS acts as a secretariat to the committee and coordinates and supports the committee's activities. In December 2015, LRS and MPI, on behalf of the committee, held a Distracted and Impaired Driving Summit to engage stakeholders and examine preliminary options to strengthen legislative countermeasures against distracted and impaired driving.

Enhancing Passenger Safety

The Highway Traffic Amendment Act (Enhanced Passenger Safety) provides greater safety for persons being transported in vehicles on Manitoba's highways. After the legislation was passed in December 2013, LRS undertook extensive stakeholder consultations and research to inform the development of regulations required to support implementation of the legislative amendments. Effective December 1, 2014, the amendments:

- Restrict the number of passengers to the number of seats for which there are seat belts,
- Prohibit the transportation of persons in cargo areas, i.e. truck boxes, trunks, rear cargo areas, etc, and
- Clarify and strengthen driver and passenger responsibilities related to vehicle seating and seat belt use.

Effective December 1, 2015, drivers may not drive unless all persons transported in wheelchairs are properly secured using mobility aid securement and occupant restraint systems.

Enhanced Heavy Vehicle Safety

On September 1, 2015, *The Highway Traffic Amendment Act (Enhanced Safety Regulation of Heavy Motor Vehicles)* came into force. The legislative changes expand Manitoba's Safety Fitness Certificate (SFC) program to more heavy vehicles being operated for commercial purposes. After the legislation was passed, LRS, in consultation with MCD and MPI, developed new regulations and regulatory amendments required to support implementation of the SFC program expansion. Under the same initiative, LRS developed regulatory amendments required to adopt Part B of National Safety Code 11: Maintenance and Periodic Inspection Standards (NSC 11) for heavy vehicles. The adoption of NSC 11 updates Manitoba's heavy vehicle equipment requirements and supports a broader initiative for nation-wide harmonization of heavy vehicle equipment standards.

Modernizing Vehicle Weights and Dimensions

In August 2015, the *Vehicle Weights and Dimensions on Classes of Highways Regulation* was amended to better align Manitoba's regulation with the *Federal-Provincial-Territorial Memorandum of Understanding on Interprovincial Weights and Dimensions* and meet Manitoba's obligations set out in agreements with other jurisdictions. These amendments:

- Ensure Manitoba's trucking industry is able to take advantage of new technologies that improve efficiency and reduce cost;
- Reduce barriers and increase regional competitiveness through the harmonization of regulations with neighbouring jurisdictions; and
- Address road safety concerns.

Furthermore, LRS provided policy development and research support for government priorities, and worked with the City of Winnipeg, Manitoba Justice, MPI, Manitoba Association of Chiefs of Police, Winnipeg Police Services, RCMP, the Canadian Council of Motor Transport Administrators and other jurisdictions to address joint concerns, pursue common goals and research initiatives.

2 (k) Transportation Policy

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	2,567	31.00	2,626	(59)	
(2) Other Expenditures	840		1,451	(611)	1
(3) Churchill Gateway Development Initiative	2,276		200	2,076	2
(4) Less: Recoverable from Other Appropriations	(47)		(55)	8	
Total Sub-Appropriation	5,636	31.00	4,222	1,414	

Explanation:

1. Fewer studies were completed in 2015/16 than anticipated.
2. Increase is due to a subsidy agreement related to the Port of Churchill.

Motor Transport Board and Highway Traffic Board

Objective

To ensure all Manitobans are provided with adequate transportation services at a reasonable cost through the administration of a regulatory system under *The Highway Traffic Act* governing motor carriers and public service vehicle operators.

To ensure the safety of the traveling public and protection of highway infrastructure through the administration of *The Highways Protection Act* and provide uniformity throughout the Province in relation to speed limits, traffic control devices, highway classifications, weight limits, bridge restrictions and parking, under *The Highway Traffic Act*.

Activity Identification

Determines operating authorities for inter-city bus, inter-municipal liveries and short line railway industries involved in public service operations.

Monitors and establishes transportation rates and charges for PSV scheduled bus carriers, charter bus carriers and inter-municipal livery operators.

Determines sanctions on motor carriers and PSV operators for breaches of regulations.

Establishes control lines to regulate access and development adjacent to Provincial Trunk Highways.

Reviews and processes applications for access on to limited access highways and development adjacent to these highways.

Provides decisions on speed limits and traffic control devices; make decisions on changes to weight limits and highway classifications on provincial & municipal roads.

Conducts public hearings on current issues; makes orders and regulations, and provides policy input to the Minister.

2015/2016 Major Accomplishments

Motor Transport Board	
35	General/Public Meetings
20	Operating Authorities issued/amended
7	School bus requests
170	PSV operating authorities renewed
Highway Traffic Board	
50	Public Hearings Held (Winnipeg and rural areas)
399	Structure and Access Applications administered
60	Speed limits/traffic control devices/by-laws
54	On-site inspections
44	Regulation sections written
1	Public Utility Board Appeals

2 (I-1) Motor Transport and Highway Traffic Boards

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	233	3.00	323	(90)	
(b) Other Expenditures	132		113	19	
Total Sub-Appropriation	365	3.00	436	(71)	

Licence Suspension Appeal Board and Medical Review Committee

Objective

The Licence Suspension Appeal Board (LSAB) is the means of appeal for individuals whose driver licences and/or permits have been suspended under *The Highway Traffic Act* or as a result of Court imposed suspensions excluding the prohibition period ordered under the Criminal Code of Canada.

The Medical Review Committee provides a means of appeal for individuals whose driver licences have been suspended, cancelled or declassified based on medical reasons.

Activity Identification

The primary function of the LSAB is to hear appeals of individuals who have had their driver licences suspended by the Courts or the Registrar of Motor Vehicles. *The Highway Traffic Act* further provides for the Board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor Permits, Automobile Dealer Permits, Salesman Permits, Safety Inspection Station Operator Permits and Mechanic Permits.

The Board must determine if it is satisfied that exceptional hardship will result if the suspension, cancellation or disqualification remains in effect or that the revocation of the suspension, cancellation or disqualification is not contrary to the public interest. If satisfied, the Board may by order revoke a suspension, cancellation or disqualification in whole or in part and direct a driver's licence or permit to be issued.

The Medical Review Committee hears appeals to determine whether the standards, as set out by The Canadian Medical Association, The Canadian Council of Motor Transport Administrators (CCMTA) Medical Standards for Drivers, and Manitoba Legislation are applied in a fair and equitable manner and whether an exception to the rule may be made. The committee may by Order confirm, quash or vary decision of the Registrar of Motor Vehicles.

2015/2016 Service Volumes

Licence Suspension Appeal Board	
153	Winnipeg Hearings
23	Brandon Hearings
4	Thompson/The Pas Hearings
1,100	Driver Licence Appeals
149	Variation of Order Requests
Medical Review Committee	
6	Neurology and Alcohol Hearings
2	Cardiology Hearings
2	Vision Hearing
90	Appeals Received

2 (I-2) Licence Suspension Appeal Board and Medical Review Committee

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	321	4.00	359	(38)	
(b) Other Expenditures	62		49	13	
Total Sub-Appropriation	383	4.00	408	(25)	

Infrastructure Works

- Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports and ferry operations, municipal assistance programs, waterway maintenance and preservation projects and flood mitigation initiatives.

Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects

Objective

To protect public investment in highway infrastructure and ensure that the traveling public and commercial vehicles are provided with safe, efficient and convenient movement by maintaining roads, bridges and traffic control devices to acceptable standards.

Activity Identification

- Provides repairs to paved surfaces, including shoulders.
- Conducts gravel surface work including dragging, re-gravelling and dust control.
- Carries out roadside maintenance, including mowing, weed control and litter pick-up.
- Provides maintenance of signs, guardrails, guide posts and traffic control devices.
- Performs maintenance on bridges and drainage facilities.
- Conducts winter maintenance activities including snow plowing, sanding and salting.

2015/2016 Major Accomplishments

Best Practices

Winter Levels of Service

During the 2015/16 winter season, delivery of the Winter Levels of Service (WLOS) continued. The focus remained concentrated on corridor plowing between towns and villages as opposed to stopping at predetermined boundaries. WLOS information, winter driving tips and maps were available on the Provincial Road and Traveller Information website to provide added information to the motoring public.

511 Road and Traveller Information Website

The new 511 Road Condition system which including the updated 511 voice recording system, editing, website maps, and 24/7 support performed well. Additional traffic camera installations were completed and approximately 30 cameras will be available for the upcoming winter season. Mobile apps have been completed and will be released prior to the 2016/2017 winter driving season.

Maintenance Career Training Program

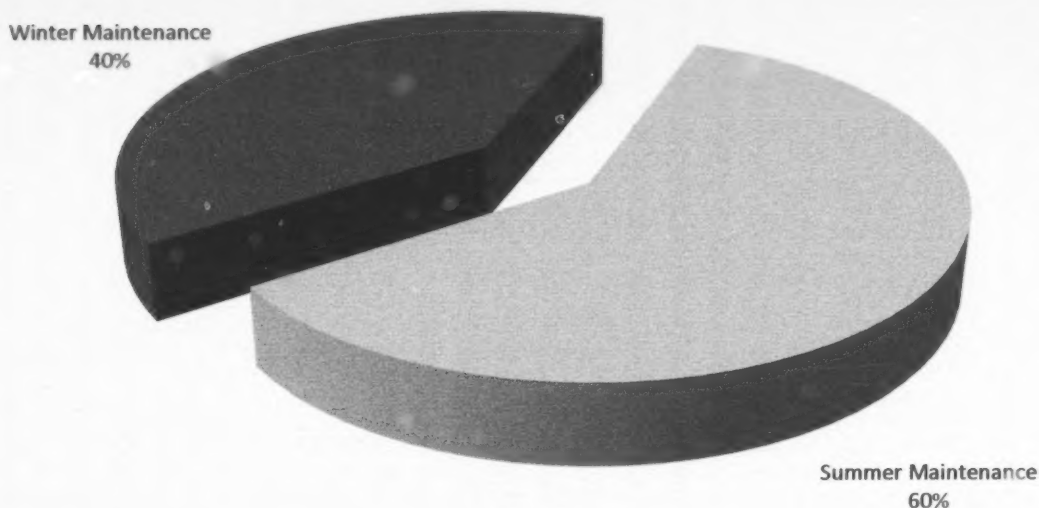
The Maintenance Career Training Program was designed to address the on-going training requirements needed to deliver the annual provincial maintenance program. The program is comprised of three levels. Delivery continued for Level 1 and 2 training. Level 3 training was fully implemented for winter maintenance activities with the summer activities portion ready for delivery in May 2016. That will mark the first intake of Maintenance employees to complete all three levels. The program is experiencing a great deal of success with over 700 maintenance employees having been trained to date.

2015/2016 Service Volumes

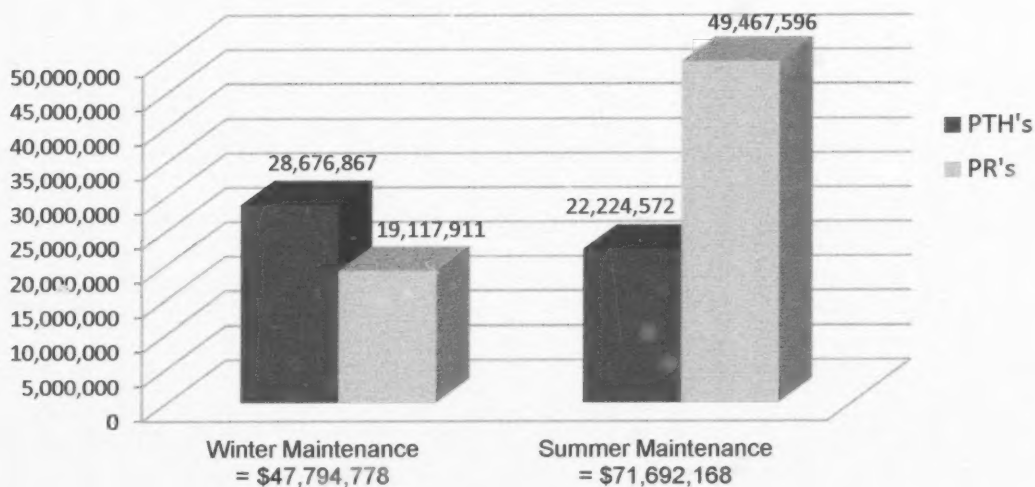
Maintenance and Preservation Major Activities		
Work Activity	Work Accomplishment	Cost
Maintenance Patching	1,002,385 square meters	\$9,022,390
Spot Road Improvements	Various Locations	\$8,629,092
Seal Coat	4,225,700 square meters	\$10,349,686
Microsurfacing	476 kilometers	\$24,293,812
Pavement Marking	770,991 litres	\$5,019,823
Dragging Gravel Roads	225,373 pass kilometers	\$5,464,730
Gravelling (includes community main access, stabilization)	314,914 cubic meters 10,045 kilolitres	\$14,192,782
Snow Plowing	1,004,179 pass kilometers	\$5,252,199
Winter Ice Control	167,505 kilometers treated	\$7,113,247

The following graphs show maintenance expenditure by major activity and by PTH and PR Systems:

2015/2016 Maintenance Expenditures by Major Activity



2015/2016 Maintenance Expenditures by Major Activity on Provincial Trunk Highways and Provincial Roads - \$119,487 \$(000s)



3 (a) Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Gross Expenditures	176,863	1,026.30	168,492	8,371	1
(2) Less: Recoverable from Other Appropriations	(1,180)		(1,500)	320	
(3) Less: Recoverable from Part B - Capital	(28,851)		(25,266)	(3,585)	2
Total Sub-Appropriation	146,832	1,026.30	141,726	5,106	

Explanation:

1. Variance is due to increases in the capital program and additional maintenance including costs related to the 2015 Spring Break up (\$3,770).

2. Increase in capital program activity resulted in increased recoveries.

Maintenance and Preservation of Waterway Projects

Objective

To undertake maintenance and preservation activities for water related assets to support their optimum operation.

Activity Identification

Deliver the water related maintenance and preservation program.

Conduct condition inspections and assessments of water related assets.

Support flood operational response.

Operate and maintain water control systems and networks.

Operate, inspect and maintain the Red River Floodway

Maintain the provincial hydrometric stations program.

Deliver the provincial ice jam mitigation program.

Support activities to ensure efficient management of water related assets.

Support activities to ensure efficient, effective hydrologic forecasting and water management strategies.

2015/2016 Service Volumes

678	Inspections (Level 1) - bridges and dams on the provincial waterway
98	Engineering Inspection (Level 2) – dams, dikes, diversion structures
5	Special Inspection (Level 3) – dams, dikes, diversion structures
23	Hydraulic designs completed - culvert replacements and drain rehabilitation
31	Geotechnical investigation and monitoring – drains, bridges/culverts, dams, dikes, diversion structures
18	Culvert crossings replaced
193	Thru dike/grade crossings replaced
2	Provincial waterway bridge rehabilitation projects completed
209	Provincial waterway bridges repaired or maintained
113	Kilometers of minor drain rehabilitation managed
1,814	Kilometers of drains, dams and dikes maintained (vegetation management)
1,515	Hours of pumping station operation
37	Kilometers of ice broken or cut through the provincial ice jam mitigation program
281	Hydrometric stations operated

3 (b) Maintenance and Preservation of Waterway Projects

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Waterway Maintenance	20,880	29.00	16,417	4,463	1
(2) Less: Recoverable from Other Appropriations	(844)		(1,880)	1,036	2
(3) Less: Recoverable from Part B - Capital	(4,434)		(4,892)	458	
Total Sub-Appropriation	15,602	29.00	9,645	5,957	

Explanation:

1. Operating costs increased to support higher capital program activity and an accrual related to Pembina Dike litigation.
2. Floodway maintenance activities lower than anticipated resulting in lower recoveries than anticipated.

Flood Mitigation Initiatives

Objective

Manage and administer flood protection programs for communities, homes, cottages, farm and business buildings which are prone to flooding.

Enhanced hydrologic forecasting and flood mitigation.

Activity Identification

Administer Individual Flood Protection programs that provide financial assistance for flood mitigation projects to protect individual homes, cottages, farms and businesses.

Administer and provide engineering support for Community Flood Protection Programs

Collect LiDAR topographic data on a watershed basis to be used in water management planning and flood risk assessment.

Acquire and incorporate flood forecasting data management software, flood forecasting models and hydraulic modelling tools.

2015/2016 Service Volumes

9	Communities flood protected
152	Residential homes, farms, businesses and cottages flood protected

3 (c) Flood Mitigation Initiatives

Expenditures by Sub-Appropriation	Actual 2015/16	Estimate 2015/16		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
Other Expenditures	2,764		3,677	(913)	1

Explanation:

1. Flood mitigation activities were lower than anticipated.

Northern Airports and Marine Services Operations

Objective

To provide for the safe and effective operation of provincial airports and ferries in remote northern Manitoba communities to serve their transportation and emergency needs.

3 (d) Northern Airports and Marine Operations

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Estimate 2015/16 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Northern Airports Operations	11,546	71.00	11,624	(78)	
(2) Marine Services Operations	3,901	30.05	4,417	(516)	
(3) Less: Recoverable from Part B - Capital	(266)		(325)	59	
Total Sub-Appropriation	15,181	101.05	15,716	(535)	

Explanation:

1. Decrease is due to lower activity than anticipated as a result of mild winter conditions.

Winter Roads

Objective

To effectively develop and deliver the road construction, maintenance and enhancement for winter roads to remote communities, ensuring that the program is carried out to departmental standards and incorporate the principles of sustainable development.

Activity Identification

Coordinate engineering, construction and supervision and maintenance operations for the winter road network. Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central office branches to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities for the winter road program and provide timely information and updates on issues as required.

Conduct construction and maintenance activities in an environmentally sound and economically sustainable manner.

Manage all financial, occupational safety and health, risk management, human resource, and general administration for the winter road program region.

2015/2016 Major Accomplishments

- Relocated the road crossing the Nelson River at Split Lake to access York Landing and Ilford. This relocation included brushing and realignment of existing road to the new location. The new route will provide a safer route across the lake as it is 3.0 kilometers shorter than before.
- Emergency work on route to Ilford near Moose Nose Lake included road relocation and construction of 0.3 kilometers of new road.
- Continued work on site line improvements and creek crossing repairs.
- Installation of Acrow Panel bridges at Hayes and Laidlaw River crossings. These bridges replaced the two Pony Truss bridges and improved the reliability of Winter Road access from PR 373 to the remote communities of Oxford House, Gods Lake, Gods River, Red Sucker Lake and Garden Hill in the Island Lake area.
- Construction of geometric and road surface improvements along the Winter Road between Norway House and Island Lake. This work included minor relocations, road surface capping/levelling over extremely uneven terrain. Brushing to improve curve alignments and visibility and hill flattening to decrease vertical gradients. These improvements improve driver safety and comfort, as well as improve the constructability/reliability of the Winter Road in an effort to officially open roads for public use earlier in the future.

2015/2016 Service Volumes

Contract Services now administers 11 winter road construction orders which cover a total distance of 1,000 kilometers and provide employment for approximately 100 people.

3 (e) Winter Roads

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
Other Expenditures	8,288	9,625	(1,337)	1

Explanation:

1. Mild winter weather conditions resulted in delayed construction of winter roads.

Emergency Measures and Protective Services

- **Emergency Measures Organization:** The Manitoba Emergency Measures Organization (EMO), working closely with all levels of government, the private sector, volunteer agencies and emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment. Manitoba EMO is responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster.
- **Protective Services Branch:** Provides security services for government departments and agencies.

Emergency Measures Organization

Objective

To act as the provincial government's coordinating agency for emergency management, as established by *The Emergency Measures Act*.

To establish and build the provincial government's capacity to coordinate, manage and participate in multi-agency emergency response situations, and enhance interoperability among responding agencies.

To support post-disaster recovery of private individuals, small businesses, some non-profit organizations as well as government.

To foster a climate of cooperation among all sectors and levels of government involved with the protection of public safety in Manitoba.

To work cooperatively with other governmental and non-governmental agencies to develop policies and programs that enhances public safety.

To continuously improve all aspects of emergency management in Manitoba.

Activity Identification

Implements a system of integrated all hazards emergency management in Manitoba that will prevent or limit loss of life; serious harm to the health, safety, or welfare of people; and damage to property or the environment.

Provides emergency management training at no cost to provincial, municipal, and first nations officials, and other emergency management personnel.

Manages the provincial government's Business Continuity Planning program.

Coordinates emergency planning and management via the development of the all-hazards Manitoba Emergency Plan as well as supplementary plans for specific hazards. This is done through close and frequent interaction with other departments of government.

Evaluates emerging threats and hazards to public safety, and develops flexible and innovative operational steps in response to these challenges. This is carried out through four major areas of activity:

1. Mitigation
2. Preparedness
3. Response
4. Recovery

When these areas of activity are coordinated as part of an encompassing strategic approach to public safety, an "all hazards" approach to emergency management is advanced. From this strategic direction, an effective tactical system involving multiple departments and agencies is created whereby a wide range of potential events – from the national to the local level – can be managed through a flexible, adaptable and scalable management structure.

Administers the Disaster Financial Assistance program and participates in comprehensive recovery activities.

Administers the Red River Floodway Compensation program.

Administers the Shellmouth Dam Flooding Compensation program.

Participates in federal/provincial/territorial policy and program discussions to advance and improve a comprehensive national system of emergency management that serves Manitoba's emergency management priorities.

Provides technical oversight and the licensing of 911 Public Safety Answering Points in the province.

Provides secretariat functions to the Deputy Ministers Committee on Business Continuity Planning.

2015/2016 Major Accomplishments

Emergency Coordination and Disaster Recovery

2015-16 Resettlement of Refugees Affected by the Crisis in Syria - On November 9, 2015, the federal government committed to expanding Canada's intake of refugees from Syria by 25,000 by the end of 2015 (later revised to the end of March 2016) through immediate government sponsorship, and also working with private sponsors to accept even more refugees. This resulted in a need for coordination and planning to accommodate the significantly higher than normal rate of refugee flow into Manitoba.

Although this was not a typical major emergency or disaster, Manitoba Emergency Measures Organization (EMO) provided coordination assistance to this operation by leveraging the framework and escalated decision-making process identified in the Manitoba Emergency Plan, activating the Manitoba Emergency Coordination Centre, providing staff to assist in coordination and planning work for approximately four months, and embedding a liaison at the federal Government Operations Centre for four weeks to support information flow between the federal and provincial governments.

The provincial government took a collaborative approach to developing a whole-of-Manitoba solution to resettle refugees affected by the crisis in Syria. Eleven provincial departments worked closely with approximately 35 non-governmental organizations that are part of the "Settlement Sector" in Manitoba. The Settlement Sector has the primary responsibility to deliver settlement services for refugees.

Provincial government activities to support an increase in capacity centred on supporting the initial reception and orientation process, and community placement and settlement.

2014 Summer Heavy Rains - Much of southwestern Manitoba was impacted by flooding over the spring and summer of 2014. Wet conditions in the spring were capped off by a large, widespread rain event on June 27-30 across much of western Manitoba and eastern Saskatchewan. This event caused significant overland flooding and resulted in washed-out roads, threatened infrastructure, flooded homes, and caused evacuations. The heavy rains also resulted in significant flows on the lower Assiniboine River from Portage la Prairie to Winnipeg, similar to those of the 2011 Flood.

The Province of Manitoba has requested that the Government of Canada consider the 2014 June 27-30 Heavy Rains as eligible for cost-sharing under the federal DFAA.

To date, \$59,392,405 has been paid under the 2014 June 27-30 Heavy Rains DFA program. A total of 1,341 private claims were received and 1,294 have been paid and closed. A total of 94 public claims were received and 39 have been paid and closed.

2014 Spring Flooding - Spring run-off in April and higher-than-normal precipitation in some areas of the province through April and May resulted in persistent high flows on streams and rivers as well as high lake levels. The 2014 Spring Flood DFA program covers areas of the southwest, south-central, Parkland, and Interlake regions of Manitoba.

The Province of Manitoba has requested that the Government of Canada consider the 2014 Spring Flood as eligible for cost-sharing under the federal Disaster Financial Assistance Arrangements (DFAA).

To date, \$4,835,664 (\$2,824,031 for standard claims) has been paid under the 2014 Spring Flood DFA program. A total of 33 private claims were received and 32 have been paid and closed. One private sector claim is currently in appeal. A total of 20 public claims were received and 12 have been paid and closed.

2011 Spring Flood - In 2011, flooding occurred across Manitoba on an unprecedented scale resulting from the spring thaw and rains. This extraordinary flooding took place in most major watersheds, rivers and lakes in the Province and continued to impact the lives of Manitobans into the winter.

The 2011 Flood DFA program covers most impacted regions of Manitoba, including Dauphin Lake; however, it does not cover private sector damages caused by Lake Manitoba or the Hoop and Holler controlled release.

The Government of Canada has agreed that the 2011 Spring Flood is eligible for cost-sharing under the Disaster Financial Assistance Arrangements (DFAA) and has provided \$350 million to date.

A total of 4,522 private claims, including First Nations, were received and \$155,647,630 has been paid. 30 private claims remain open and assistance will continue to be released as work is completed. 4,492 private claims (99%) have been closed, of which 247 have appealed. A total of 188 public claims, including First Nations, were received and \$197,588,001 has been paid. 26 public claims remain open and assistance will continue to be released as work is completed. 162 public claims (86%) have been paid and closed, of which, one municipality has appealed.

Shellmouth Dam Compensation Programs - Manitoba EMO administers two flood compensation programs: the 2011/12 Shellmouth Dam Compensation Program and the 2014 Shellmouth Dam Compensation Program. These programs provide compensation for damages solely caused by artificial flooding from the Shellmouth Dam operations.

The Steering Committee (Manitoba EMO, Manitoba Infrastructure and Transportation, and Manitoba Agriculture, Food and Rural Development representatives) authorized payments totaling \$1,060,486 (mostly for 2011). The largest approved claim was for \$341,090 and the others varied from \$650 to approximately \$105,000. 39 claims were closed and 55 claims remain open. 8 claimants filed appeals with the Disaster Assistance Appeal Board

Planning and Preparedness

Creating a Vision for a Resilient Future: Emergency Management in Manitoba 2020 and Beyond - Manitoba EMO in partnership with the Association of Manitoba Municipalities (AMM) hosted a one-day conference in January on how to enhance emergency preparedness and resiliency of the province in light of climate change and demographic trends. Close to 200 participants from government, communities, businesses, academe and non-governmental organizations attended. Two panel discussions drew out insights on how these issues are redefining the risk environment and how the emergency management community can cope through better understanding of risks, adopting a more proactive approach in preparing for and responding to emergencies, making businesses resilient, and promoting resilient infrastructures to improve readiness for cascading events.

911 Study - Manitoba EMO prepared a report on 911 service in Manitoba based on research and in consultation with an advisory committee and other stakeholders.

Community Emergency Preparedness Award - On October 16, 2015, the first Manitoba Community Emergency Preparedness Awards were presented to the City of Brandon (large community award) and to the Municipality of Prairie View (small community award). The purpose of this award is to recognize the dedicated efforts and successes of communities as they work to protect their residents, the environment, infrastructure, property and economic stability; motivate communities to strive for stronger emergency management programs; and bring attention to the importance of emergency management in Manitoba. This award recognizes four levels of achievement in community preparedness modeled on Canadian and International best practices and standards.

Training Program Renewal - Manitoba EMO provides emergency management training for individuals and small teams fulfilling emergency management roles at the municipal level, in provincial departments and agencies, with select critical service providers and non-governmental organizations (NGOs). Progress continued on the training program renewal project initiated in 2014. Manitoba EMO developed the structure for a new set of courses and secured contracted services for the provision of an online Learning Management System. New online courses are in development.

Provincial Government's Business Continuity Planning (BCP) Program – Manitoba EMO leads the Provincial Government's BCP Program. Departments continued to progress through a recurring two-year planning cycle. All departments have completed hazard and risk assessments and most have completed a business impact analysis using a tool developed by Business Transformation and Technology. The BCP Program adopted the Canadian Standards Association Z1600 standard in emergency management and business continuity and departments are now preparing standards-based BCP plans.

Environmental Emergencies Annex to the Manitoba Emergency Plan – A draft annex based on research and inter-departmental consultation was completed and reviewed by stakeholders. Consultation with external stakeholders to support continuous quality improvement is ongoing. An exercise is in development.

Avian Influenza / Animal Disease Planning – Manitoba EMO assisted the Manitoba Agriculture, Food and Rural Development Chief Veterinary Office with review and analysis of the Canadian Food Inspection Agency's plan and continued working with partners on integration with the Manitoba Emergency Plan and applicable annexes.

Sewer Back-up Subsidy Programs - In 2015/16, the Government of Manitoba continued to partner with interested municipalities across the Province to subsidize homeowners for the purchase and installation of an in-line backwater valve and sump pump/pit. The Province cost-shared this program with municipalities in an effort to reduce the risk of private property flooding due to either municipal systems or home drainage systems. This initiative helps to improve the resiliency of Manitoba's communities when faced with increasingly severe weather. In 2015, 417 homes were protected (395 in the City of Winnipeg and 22 in municipalities outside the City of Winnipeg). As a result of the first five years of this program (2011 to 2015), approximately 3,839 properties across Manitoba are now better protected from sewer back-up and basement flooding.

Engagement with Brandon University's Applied Disaster and Emergency Studies (ADES) Program – The Chief Emergency Management Officer of Manitoba EMO continued to serve as a member of the ADES Advisory Board. Staff presented to ADES students at an emergency management career evening.

Staff Learning and Development – 64% of staff and management have completed learning plans. 100% of staff and management have completed training in ICS 100 and 64% in ICS 200. An increasing number of staff have completed advanced EOC training.

2015/2016 Service Volumes

During 2015/16, Manitoba EMO had 15 DFA programs that were open or ongoing.

Manitoba EMO delivered 17 emergency management courses, plus the Exercise Design self study course. 322 people were trained and an additional 3 completed the Exercise Design course. Manitoba EMO also delivered four regional emergency management workshops.

Manitoba EMO has a variety of clients and provides them with emergency management advice and assistance. These client groups include:

- 19 provincial departments;
- 137 municipalities;
- 49 Aboriginal and Northern Affairs communities;
- 63 First Nations communities; and,
- Numerous non-governmental agencies such as the Canadian Red Cross, Salvation Army, and Mennonite Disaster Services.

4 (a) Emergency Measures Organization

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	2,253	25.00	2,072	181
(b) Other Expenditures	522		376	146
Total Sub-Appropriation	2,775	25.00	2,448	327

Protective Services

Objective

Provides comprehensive and cost-effective security services to provincial staff, personnel, visitors and assets in owned and leased buildings and properties where the division is the service provider.

Activity Identification

Security Management ensures government assets are protected, assists departments in establishing a safe environment for staff and visitors. Protects the "Seat of Government" at the Manitoba Legislative Building. Responsible for administering the government security identification card program. Liaise with police authorities to provide VIP Protection Services.

Project and Technical Services provides security project development and delivery, consultation services and the coordination of maintenance / services related to mechanical and electronic security and life safety systems in provincially owned and leased facilities.

Government Monitoring, Communications and Response Centre electronically monitors all fire, duress, environmental, mechanical and intrusion alarms at provincial facilities throughout the province. The Centre dispatches emergency response in relation to critical incident management affecting life safety and facility security and systems integrity.

Consulting Services develops designs, installs and sets standards for security systems in government facilities. Provides consulting and security awareness seminars related to personal and physical security to all government departments. Performs security audits and provides recommendations based on unique operational requirements.

Security Investigations investigates security related incidents, threats, theft, vandalism, etc., in government facilities with a view of taking preventative action. The Branch liaises with client departments and local police authorities throughout the province on issues related to security and safety incident response.

Mobile Patrol Services provides Protective Service Officer Services to client departments, boards, commissions and agencies with respect to building checks, emergency response and safe walk program and serves as the key holder concerning site access and response to facility alarms.

2015/2016 Major Accomplishments

Security Provision and Improvements - Security provision for government operations is continually being evaluated for vulnerabilities and to ensure the safety and security for buildings, staff and visitors to government sites. This is achieved through a process of audit, analysis and recommendations. Through these recommendations, mitigation efforts can be achieved through a number of avenues, including but not limited to, education, program development, and systems design and development.

New Recruitment Process - Protective Services Branch realigned its recruitment process to decrease the number of months from time of application to offers made. Focused intakes in fall and late winter ensure staffing levels are maintained and effects of turnover are reduced. Employment offers are now made within three months of advertising an application intake.

Staff Learning and Development - 25% of staff have completed learning plans. 50% of staff have completed ICS 100 and 100% of managers and supervisors have complete ICS 200.

4 (b) Protective Services

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	7,127	98.80 5,889	1,238	1
(2) Other Expenditures	1,083	1,061	22	
(3) Less: Recoverable from Other Appropriations	(1,044)	(1,259)	215	
Total Sub-Appropriation	7,166	98.80 5,691	1,475	

Explanation:

1. The increase is primarily due to greater demand for security services at various sites.

Disaster Assistance Appeal Board

Objective

The Board's operation is governed by *The Emergency Measures Act*.

Activity Identification

Reviews appeals filed under *The Emergency Measures Act*, *The Red River Floodway Act*, *The Water Resources Administration Act* (Shellmouth Dam Programs) and the Individual Flood Protection Initiative Programs.

Conducts appeal hearings in The City of Winnipeg and throughout the province.

Issues written decisions on all contentious appeals.

2015/2016 Major Accomplishments

In 2015, the Board started to hear appeals with respect to the Individual Flood Protection Initiative Programs and the Shellmouth Dam Program.

As of March 31, 2015, the Board had 7 outstanding appeals. Six of the appeals were filed under *The Emergency Measures Act*, and one of the appeals was filed under the Individual Flood Protection Initiative Programs. For the period of April 1, 2015 to March 31, 2016 the Board received 33 appeals under *The Emergency Measures Act*, *The Water Resources Administration Act* (Shellmouth Dam Programs), and the Individual Flood Protection Initiative Programs. The appeals are as follows:

	<u>Received</u>	<u>Closed</u>	<u>Outstanding</u>
<i>The Emergency Measures Act</i>	19	16	9
<i>The Water Resources Administration Act</i> (Shellmouth Dam Program)	9	0	9
Individual Flood Protection Initiative Programs	5	1	5

The Board closed 17 appeals between April 1, 2015 and March 31, 2016 as follows:

- 7 appeals were confirmed;
- 2 appeals were set aside;
- 3 appeals were varied;
- 4 appeals were withdrawn;
- 1 appeal was closed as it was filed late.

There were no appeals filed under *The Red River Floodway Act*.

This year, the Board has had representation at the following educational/information conferences or workshops:

- The Manitoba Council of Administrative Tribunals – Eleventh Annual Conference; and
- Justice Marshall Rothstein of The Supreme Court of Canada.

Costs Related to Capital Assets

Objective

Provides for costs related to capital assets.

Activity Identification

Amortization of SAP.

Amortization related to general and infrastructure tangible capital assets.

Interest related to general and infrastructure tangible capital assets.

5 Costs Related to Capital Assets

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Air Services				
(1) Amortization Expense	8,467	8,820	(353)	
(2) Interest Expense	6,638	6,706	(68)	
(3) Less: Recoverable from Other Appropriations	<u>(8,023)</u>	<u>(8,023)</u>		
Subtotal (a)	7,082	7,503	(421)	
(b) General Assets				
(1) Amortization Expense	5,468	5,807	(339)	
(2) Interest Expense	<u>3,827</u>	<u>3,886</u>	<u>(59)</u>	
Subtotal (b)	9,295	9,693	(398)	
(c) Infrastructure Assets - Provincial Roads and Highways				
(1) Amortization Expense	173,344	181,116	(7,772)	1
(2) Interest Expense	159,113	168,613	(9,500)	1
(3) Less: Recoverable from Other Appropriations	<u>(16,817)</u>	<u>(16,817)</u>		
Subtotal (c)	315,640	332,912	(17,272)	
(d) Infrastructure Assets - Water Related				
(1) Amortization Expense	4,624	5,058	(434)	
(2) Interest Expense	<u>9,843</u>	<u>11,249</u>	<u>(1,406)</u>	
Subtotal (d)	14,467	16,307	(1,840)	
Total Costs Related to Capital Assets	346,484	366,415	(19,931)	

Explanation:

1. The East Side Road Authority did not capitalize projects that were planned to be completed.

Emergency Expenditures

Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures and partial reimbursement to government departments for property losses not covered by insurance.

27-1 Emergency Expenditures

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
Total Other Expenditures	118,199		38,500	79,699 1
TOTAL	118,199	0.00	38,500	79,699

Explanation:

1. Increase was due to an increase in provisions related to prior year weather events.

Manitoba Floodway Expansion and East Side Road Authority

To provide funding associated with the province's share of the floodway expansion project and development of the east side transportation network.

27-3 Manitoba Floodway Expansion and East Side Road Authority

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
Total Other Expenditures	968		1,084	(116)
TOTAL	968	0.00	1,084	(116)

Capital Investment

Objective

To acquire and maintain capital assets including highways infrastructure assets which are administered by this department for the Manitoba Government.

Activity Identification

General Assets: Provides for acquisition of physical assets; major building construction and building renovation projects and the acquisition and maintenance of government aircraft.

Infrastructure Assets: Provides for the construction and enhancement of provincial highways, bridges, airport runways, water control structures, the floodway expansion and the east side road project.

B15 Capital Investment

Expenditures by Sub-Appropriation	Actual 2015/16 \$(000)	Estimate 2015/16 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) General Assets				
(1) Transportation Capital Projects and Equipment	15,711	14,600	1,111	
(2) Air Services Capital Projects	<u>2,075</u>	<u>2,610</u>	<u>(535)</u>	1
Subtotal (a)	17,786	17,210	576	
(b) Infrastructure Assets				
(1) Highway Infrastructure	628,436	588,510	39,926	2
(2) Airport Runway Capital	498	2,000	(1,502)	3
(3) Water Related Capital	46,818	37,860	8,958	4
(4) Manitoba Floodway Expansion	<u>262</u>	<u>940</u>	<u>(678)</u>	5
Subtotal (b)	676,014	629,310	46,704	
Total Capital Investment	693,800	646,520	47,280	

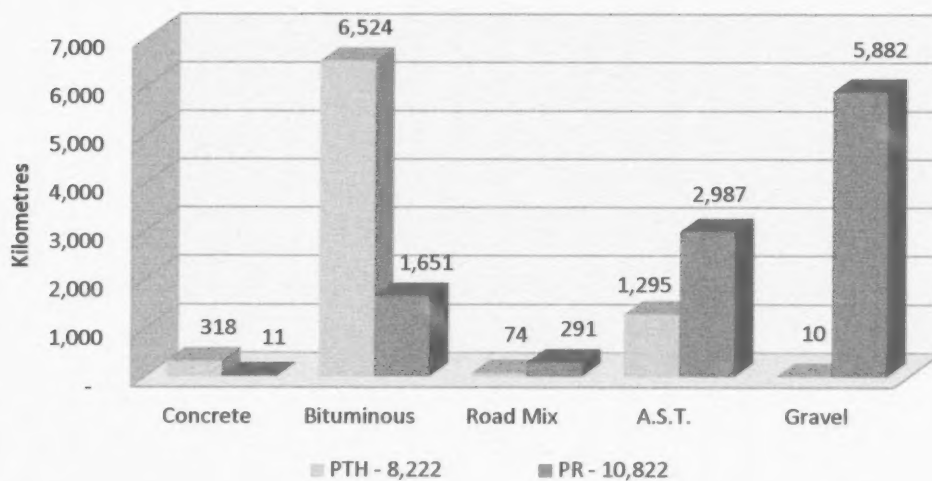
Explanation:

1. Decrease due to postponement of planned capital projects.
2. Increase due to completion of more infrastructure assets than planned.
3. Decrease due to less activity as a result of weather conditions.
4. Unplanned activity was completed primarily for Assiniboine River (\$2.8M), Elm River Channel (\$4.7M), and Winnipeg Beach on behalf of Conservation (\$2.7M).
5. Final costs to complete the project were lower than anticipated.

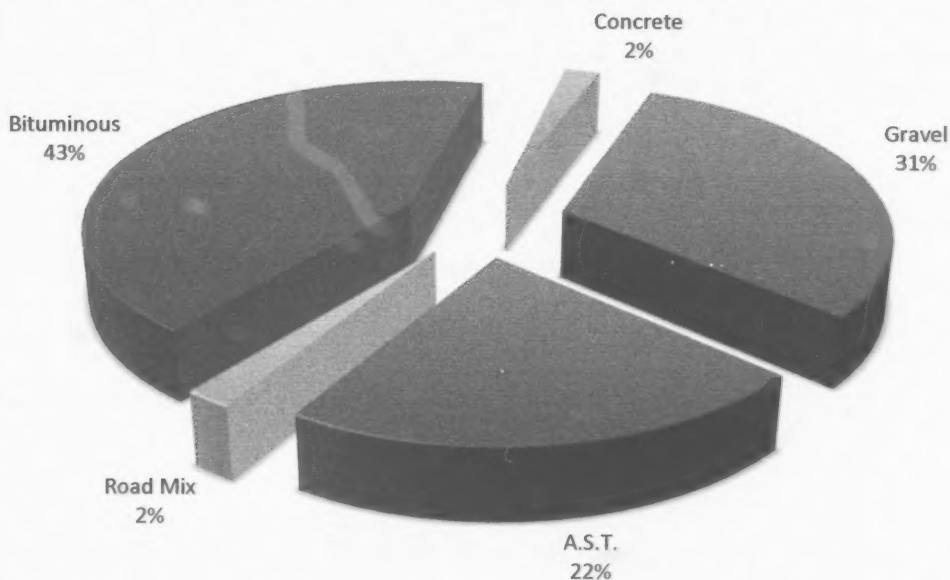
2015/2016 Summary of Surface Types

The following graphs show section distance kilometers of surface type by highway and road systems and percentages of surface types of the total highway and road systems:

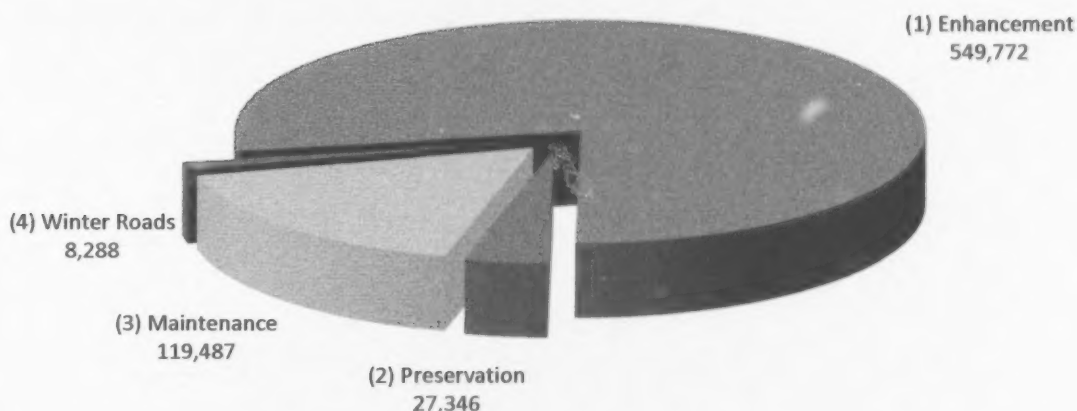
Provincial Trunk Highways and Roads



Percentage of Total Highways and Road Systems



**Road Related Expenditures - \$704,893
\$(000s)**



- (1) Enhancement activities or projects are those that add to the existing highway infrastructure (increase the accounting useful life of the asset) or add a new asset. These projects or activities are proactive in nature and are funded from the annual Part "B" program (see page 92).

Examples of enhancement activities include:

- Construction of New Highways or Roads
- Widen Grade and Shoulder Gravel
- Granular Base Course
- High Performance Chip Seal
- Culvert Replacement
- Bituminous Pavement
- Concrete Pavement
- Microsurfacing

- (2) Preservation costs are those costs related to treatments, repairs and/or replacements of highway infrastructure fixtures to ensure the asset life expectancy is met and generally extended without enhancing the assets original structural design capacity. The treatments, repairs and/or replacements generally are of a proactive nature in the form of preventative maintenance activities and are funded from the annual Part "A" program (see page 75).

Examples of preservation activities include:

- Rout and Crackfill
- Sealcoating
- Bituminous Levelling

- (3) Maintenance costs relate to servicing, repairing and/or treatments provided to ensure the continuing safe and efficient use of Manitoba's transportation asset infrastructure on an annual basis. Those services, repairs and/or treatments generally are of a reactive nature and are funded from the annual maintenance program - Part "A" (see page 75).

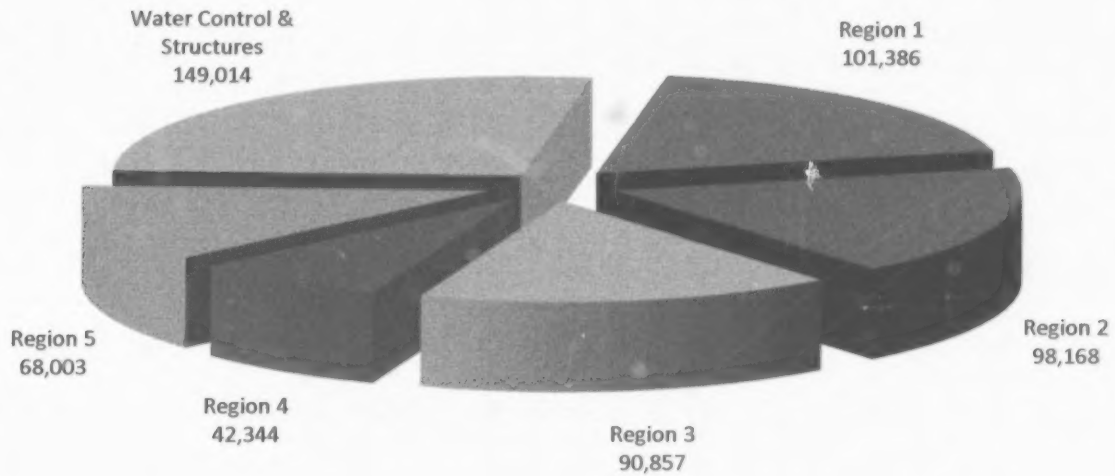
Examples of maintenance activities include:

- Snow Clearing
- Patching
- Sanding
- Salting and De-icing
- Brushing
- Gravel Road Maintenance

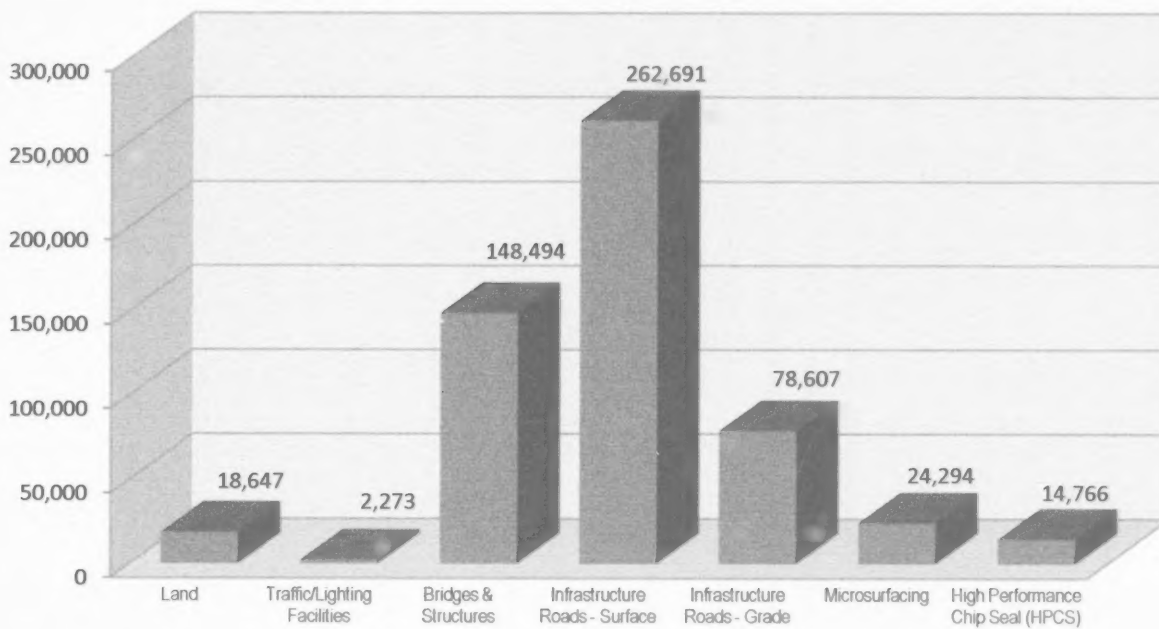
- (4) The department has been funding and administering the construction and maintenance of winter roads through contracts with First Nations and other local groups since 1979 (see page 81).

Enhancement Expenditures by Branch - \$549,772 \$(000s)

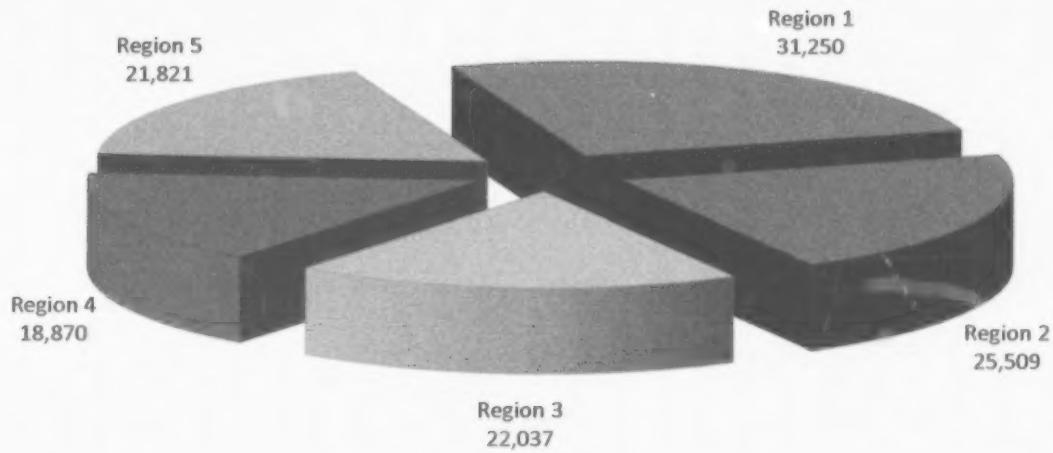
(Does not include East Side Road Authority, Airport Runway or Water Related Infrastructure)



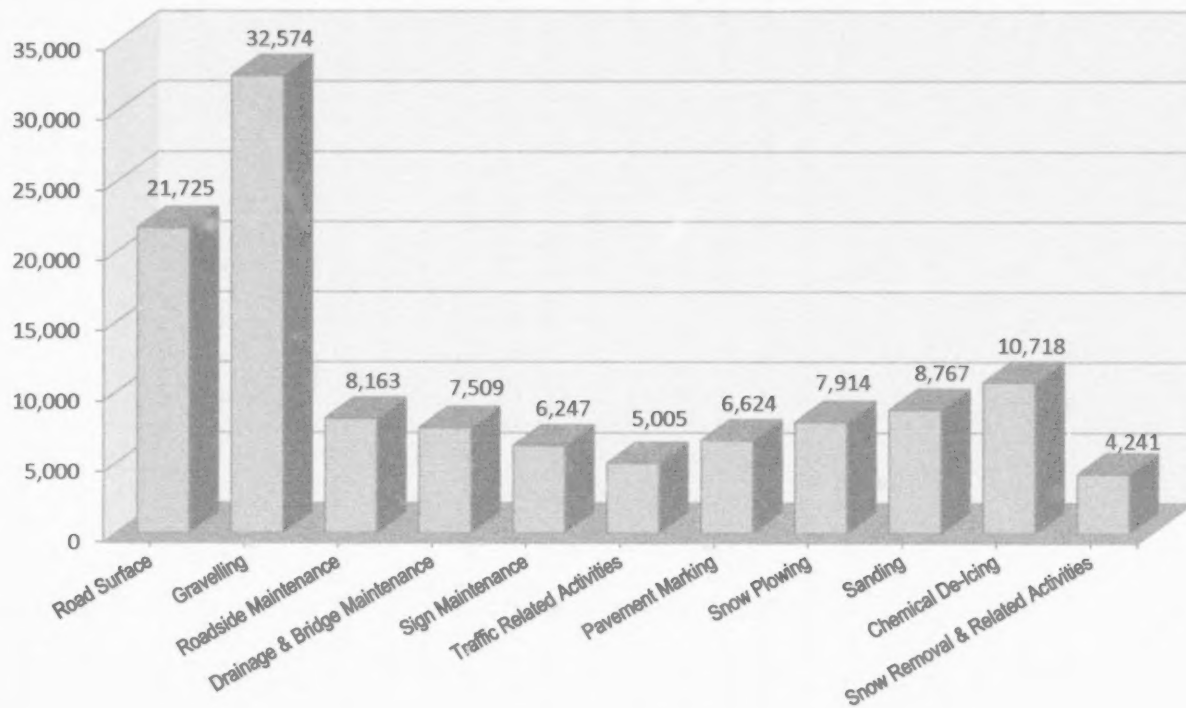
Enhancement Expenditures by Activity - \$549,772 \$(000s)



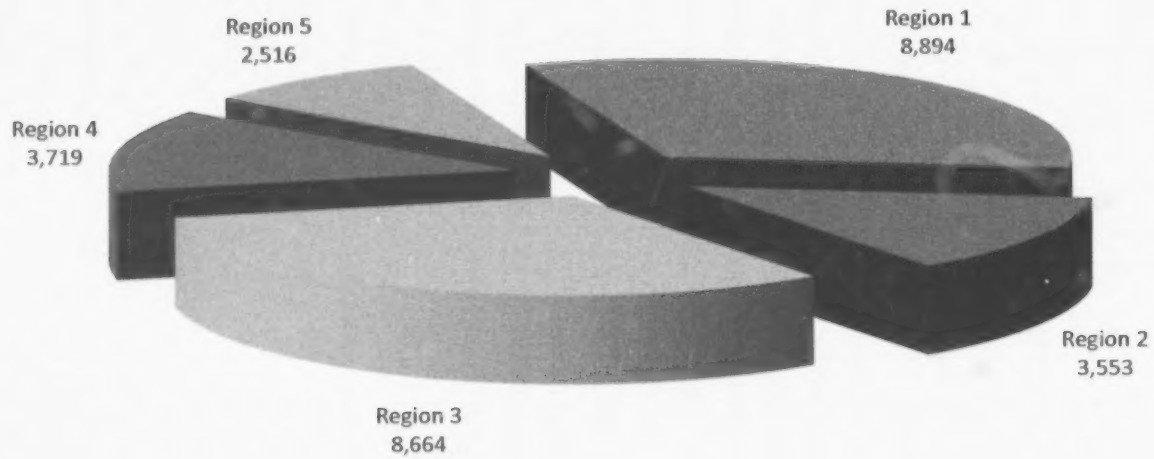
**Maintenance Expenditures by Region - \$119,487
\$(000s)**



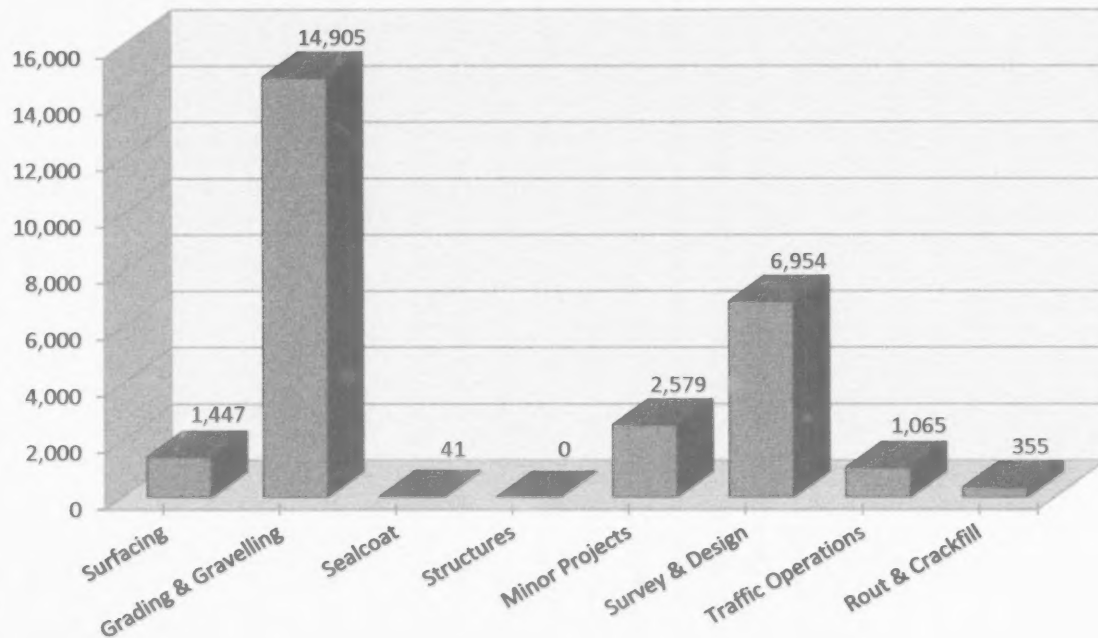
**Maintenance Expenditure by Activity - \$119,487
\$(000s)**



**Preservation Expenditures by Region - \$27,346
\$(000s)**



**Preservation Expenditures by Activity - \$27,346
\$(000s)**



PART A – OPERATING EXPENDITURE

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION

RECONCILIATION STATEMENT

\$(000s)

DETAILS	2015/16 ESTIMATES	
2015/2016 MAIN ESTIMATES	\$660,780	
Transfer of functions to:		
- Finance	(93,995)	
Allocation of functions to:		
- Finance	(6,774)	
2015/2016 ESTIMATE	\$560,011	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2016

with comparative figures for the previous fiscal year (\$000s)

Estimate 2015-16			Actual 2015-16	Actual 2014-15	Increase (Decrease)	Expl No.
	15-1	Administration and Finance				
37	(a)	Minister's Salary	36	32	4	
	(b)	Executive Support				
861	1.	Salaries & Employee Benefits	787	1,082	(295)	1
140	2.	Other Expenditures	138	114	24	
	(c)	Administrative Services				
1,615	1.	Salaries & Employee Benefits	1,772	1,495	277	
592	2.	Other Expenditures	580	526	54	
	(d)	Financial Services				
1,440	1.	Salaries & Employee Benefits	1,510	1,266	244	
352	2.	Other Expenditures	247	294	(47)	
	(e)	Information Technology Services				
1,808	1.	Salaries & Employee Benefits	1,428	1,310	118	
484	2.	Other Expenditures	125	360	(235)	2
	(f)	Occupational Safety, Health and Risk Management				
671	1.	Salaries & Employee Benefits	605	527	78	
52	2.	Other Expenditures	88	73	15	
	(g)	Government Air Services				
9,299	1.	Salaries & Employee Benefits	9,518	9,232	286	
9,678	2.	Other Expenditures	6,651	6,194	457	
(18,373)	3.	Less: Recoverable from Other Appropriations	(14,968)	(14,928)	(40)	
36	(h)	Land Value Appraisal Commission	57	79	(22)	
-	(i)	Crown Lands and Property Agency	-	-	-	
8,692	Total 15-1		8,574	7,656	918	
	15-2	Highways and Transportation Programs				
	(a)	Division Executive Office				
1,510	1.	Salaries & Employee Benefits	1,119	1,130	(11)	
137	2.	Other Expenditures	218	211	7	
(246)	3.	Less: Recoverable from Other Appropriations	(188)	(221)	33	
	(b)	Operations and Contracts				
	1.	Special Operations				
549	(a)	Salaries & Employee Benefits	518	742	(224)	
212	(b)	Other Expenditures	164	132	32	
	2.	Contracts				
1,838	(a)	Salaries & Employee Benefits	1,552	1,785	(233)	
196	(b)	Other Expenditures	274	332	(58)	
	3.	Construction Support Services				
919	(a)	Salaries & Employee Benefits	1,108	1,080	28	
102	(b)	Other Expenditures	232	157	75	3
	4.	Operational Services				
773	(a)	Salaries & Employee Benefits	726	789	(63)	
62	(b)	Other Expenditures	103	119	(16)	
	5.	Capital Project Team				
656	(a)	Salaries & Employee Benefits	539		539	
240	(b)	Other Expenditures	86		86	
(2,184)	6.	Recoverable from Other Appropriations	(1,700)	(1,261)	(439)	4
	(c)	Water Management and Structures				
	1.	Division and Administrative Support				
1,135	(a)	Salaries & Employee Benefits	1,008	1,094	(86)	
300	(b)	Other Expenditures	109	107	2	
	2.	Structures				
3,315	(a)	Salaries & Employee Benefits	3,400	3,340	60	
412	(b)	Other Expenditures	631	450	181	5
	3.	Water Operations				
3,013	(a)	Salaries & Employee Benefits	2,946	2,739	207	
626	(b)	Other Expenditures	649	422	227	6
	4.	Hydrologic Forecasting And Water Management				
2,204	(a)	Salaries & Employee Benefits	1,917	2,177	(260)	
396	(b)	Other Expenditures	634	446	188	7
(4,370)	5.	Less: Recoverable from Other Appropriations	(4,666)	(3,745)	(921)	8
	(d)	Motor Carrier				
5,495	1.	Salaries & Employee Benefits	5,304	5,459	(155)	
1,387	2.	Other Expenditures	1,370	1,424	(54)	
	(e)	Regional Offices				
	1.	Eastern Region Office - Steinbach				
2,798	(a)	Salaries & Employee Benefits	2,698	2,900	(202)	
355	(b)	Other Expenditures	413	391	22	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2016

with comparative figures for the previous fiscal year (\$000s)

Estimate 2015-16			Actual 2015-16	Actual 2014-15	Increase (Decrease)	Expl No.
2,388	2.	South Central Region Office - Portage				
474	(a)	Salaries & Employee Benefits	2,202	2,165	37	
	(b)	Other Expenditures	364	395	(31)	
2,695	3.	South Western Region Office - Brandon				
519	(a)	Salaries & Employee Benefits	2,868	2,872	(4)	
	(b)	Other Expenditures	497	468	29	
2,207	4.	West Central Region Office - Dauphin				
409	(a)	Salaries & Employee Benefits	1,991	2,246	(255)	
	(b)	Other Expenditures	465	461	4	
2,311	5.	Northern Region Office - Thompson				
497	(a)	Salaries & Employee Benefits	1,930	2,023	(93)	
(3,778)	(b)	Other Expenditures	327	340	(13)	
	6.	Less: Recoverable from Other Appropriations	(4,814)	(3,393)	(1,421)	9
	(f)	Other Jurisdictions				
2,808	1.	Gross Expenditures	2,467	2,192	275	
(1,200)	2.	Less: Recoverable from Other Appropriations	(74)	(61)	(13)	
	(g)	Planning, Design and Property Services				
	1.	Planning and Design				
2,003	(a)	Salaries & Employee Benefits	2,013	2,061	(48)	
292	(b)	Other Expenditures	299	301	(2)	
	2.	Property Services				
299	(a)	Salaries & Employee Benefits	245	219	26	
14	(b)	Other Expenditures	20	28	(8)	
(148)	3.	Less: Recoverable from Other Appropriations	(128)	(115)	(13)	
	(h)	Northern Airports and Marine Services				
1,414	1.	Salaries & Employee Benefits	1,055	990	65	
498	2.	Other Expenditures	475	530	(55)	
	3.	Less: Recoverable from Other Appropriations				
	(i)	Materials Engineering				
2,850	1.	Salaries & Employee Benefits	2,769	2,610	159	
430	2.	Other Expenditures	417	440	(23)	
(1,513)	3.	Less: Recoverable from Other Appropriations	(1,452)	(1,491)	39	
	(j)	Traffic Engineering				
1,672	1.	Salaries & Employee Benefits	1,594	1,570	24	
267	2.	Other Expenditures	278	269	9	
(777)	3.	Less: Recoverable from Other Appropriations	(267)	(551)	284	10
	(k)	Transportation Policy				
2,626	1.	Salaries & Employee Benefits	2,567	2,488	79	
1,451	2.	Other Expenditures	840	4,226	(3,386)	11
200	3.	Churchill Gateway Development Initiative	2,276	210	2,066	12
(55)	4.	Less: Recoverable from Other Appropriations	(47)	(50)	3	
	(l)	Boards and Commissions				
	1.	Motor Transport & Highway Traffic Boards				
323	(a)	Salaries and Employee Benefits	233	267	(34)	
113	(b)	Other Expenditures	132	106	26	
	2.	Licence Suspension Appeal Board and Medical Review Committee				
359	(a)	Salaries and Employee Benefits	321	401	(80)	
49	(b)	Other Expenditures	62	53	9	
43,527	Total 15-2		43,089	46,469	(3,380)	
	15-3	Infrastructure Works				
	(a)	Maintenance and Preservation Program				
168,492	1.	Gross Expenditures	176,863	173,102	3,761	
(1,500)	2.	Less: Recoverable from Other Appropriations	(1,180)	(682)	(498)	13
(25,266)	3.	Less: Recoverable from Part B - Capital Investment	(28,851)	(27,672)	(1,179)	
	(b)	Maintenance & Preservation of Waterway Projects				
16,417	1.	Gross Expenditures	20,880	15,959	4,921	14
(1,880)	2.	Less: Recoverable from Other Appropriations	(844)		(844)	
(4,892)	3.	Less: Recoverable from Part B - Capital Investment	(4,434)	(5,135)	701	15
3,677	(c)	Flood Mitigation Initiatives	2,764	2,360	404	
	(d)	Northern Airports and Marine Services Operations				
11,624	1.	Northern Airports Operations	11,546	11,933	(387)	
4,417	2.	Marine Services Operations	3,901	3,457	444	
(325)	3.	Less: Recoverable from Part B - Capital Investment	(266)	(195)	(71)	
9,625	(e)	Winter Roads	8,288	8,977	(689)	
180,389	Total 15-3		188,667	182,104	6,563	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2016

with comparative figures for the previous fiscal year (\$000s)

Estimate 2015-16		Actual 2015-16	Actual 2014-15	Increase (Decrease)	Expl No.
	15-4 Emergency Measures and Protective Services				
	(a) Emergency Measures Organization				
2,072	1. Salaries and Employee Benefits	2,253	1,898	355	
376	2. Other Expenditures	522	244	278	16
	(b) Protective Services				
5,889	1. Salaries and Employee Benefits	7,127	7,260	(133)	
1,061	2. Other Expenditures	1,083	1,103	(20)	
(1,259)	3. Less: Recoverable from Other Appropriations	(1,044)	(1,041)	(3)	
8,139	Total 15-4	9,941	9,464	477	
	15-5 Costs Related to Capital Assets				
	(a) Air Services				
8,820	1. Amortization Expense	8,467	8,654	(187)	
6,706	2. Interest Expense	6,638	6,993	(355)	
(8,023)	3. Less: Recoverable from Other Appropriations	(8,023)	(8,421)	398	
	(b) General Assets				
5,807	1. Amortization Expense	5,468	7,544	(2,076)	
3,886	2. Interest Expense	3,827	7,401	(3,574)	
	(c) Infrastructure Assets - Provincial Roads and Highways				
181,116	1. Amortization Expense	173,344	155,337	18,007	
168,613	2. Interest Expense	159,113	142,064	17,049	
(16,817)	3. Less: Recoveries from Other Appropriations	(16,817)	(19,670)	2,853	
	(d) Infrastructure Assets - Water Related				
5,058	1. Amortization Expense	4,624	3,999	625	
11,249	2. Interest Expense	9,843	8,217	1,626	
366,415	Total 15-5	346,484	312,118	34,366	17
607,162	Total Infrastructure and Transportation	596,755	557,811	38,944	

Expenditure Variance Explanations

Comparison of the 2015/2016 actuals to the 2014/2015 actuals

1. **15-1B-1: Executive Support: Salaries & Employee Benefits – (\$295) DECREASE**
Lower costs in 2015/16 due to a re-organization in 2015/16 of positions to other branches within the department.
2. **15-1E-2: Information Technology Services: Other Expenditures – (\$235) DECREASE**
Unanticipated operating expenditures at year end in 2014/15 resulted in high expenditures in 2014/15.
3. **15-2B-3: Construction Support Services: Other Expenditures – \$75 INCREASE**
Due to changes in the 2015/16 recovery method, the amount of operating expenditures (training and computer charges that Construction Support Services was able to recover decreased.
4. **15-2B-6: Operations and Contracts: Recoverable from Other Appropriations– \$439 INCREASE**
Increase in recoveries is due to the addition of the Capital Project team in 2015/16 which are 100% recoverable from capital appropriations.
5. **15-2C-2: Structures: Other Expenditures – \$181 INCREASE**
Variance is mainly due to an office relocation in 2015/16 and the timing of operating costs due to an internal reorganization.
6. **15-2C-3: Water Operations: Other Expenditures – \$227 INCREASE**
Variance is mainly due to an office relocation in 2015/16 and the timing of operating costs due to an internal reorganization.
7. **15-2C-4: Hydrologic Forecasting and Water Management: Other Expenditures – \$188 INCREASE**
Variance is mainly due to an office relocation in 2015/16 and the timing of operating costs due to an internal reorganization.
8. **15-2C-5: Water Management and Structures: Recoverable from Other Appropriations – \$921 INCREASE**
Variance is due to an increase in capital program activity resulting in increased recoveries.
9. **15-2E-6: Regional Offices: Recoverable from Other Appropriations – \$1,421 INCREASE**
Increase due to changes in the recovery method to better reflect actual operations in 2015/16.
10. **15-2J-3: Traffic Engineering: Recoverable from Other Appropriations – (\$284) DECREASE**
Decrease due to changes in the recovery method to better reflect actual operations in 2015/16.
11. **15-2K-2: Transportation Policy: Other Expenditures: (\$3,386) DECREASE**
Variance is mainly due to a payment of an unconditional grant (\$3,000.0) to CentrePort Canada Inc. in 2014/15.
12. **15-2K-3: Transportation Policy: Churchill Gateway Development Initiative: \$2,066 INCREASE**
Variance is due to a financial subsidy agreement with OmniTrax – Port of Churchill.
13. **15-3A-2: Infrastructure Works: Recoverable from Other Appropriations – \$498 INCREASE**
More maintenance work related to ESRA was completed in 2015/16 which increased recovery from Building Manitoba Fund.
14. **15-3B-1: Maintenance & Preservation of Waterway Projects: Gross Expenditures – \$4,921 INCREASE**
Increase is due to higher waterway maintenance general activities in 2015/16 as well as a \$4,000 provision relating to Pembina Dyke litigation.
15. **15-3B-3: Maintenance & Preservation of Waterway Projects: Recoverable from Capital – (\$701) DECREASE**
Decrease is due to lower recoverable engineering and design costs in 2015/16.
16. **15-4A-2: Emergency Measures Organization: Other Expenditures – \$278 INCREASE**
Development costs related to an initiative for a new training program were incurred in 2015/16 (\$76) as well as an adjustment for ACRS funding (\$191) that was corrected in a subsequent year.
17. **15-5: Costs Related to Capital Assets – \$34,366 INCREASE**
Amortization and interest increase due to growth of asset portfolio year over year as infrastructure work was completed.

Department of Infrastructure and Transportation
Revenue Summary
for fiscal year ended March 31, 2016
with comparative figures for the previous fiscal year (\$000s)

Actual 2014- 2015	Actual 2015- 2016	Increase/ (Decrease)	Expl. No.		Actual 2015- 2016	Estimate 2015- 2016	Variance	Expl. No.
Government of Canada:								
7,168	8,175	1,007	A1	(a) Winter Roads	8,175	7,621	554	
244	242	(2)		(b) National Safety Code	242	244	(2)	
6	4	(2)		(c) Refunds for Services	4	10	(6)	
1,344	130	(1,214)	A2	(d) Manitoba Floodway Expansion	130		130	
549	1,076	527	A3	(e) Airport Capital Assistance Program	1,076		1,076	B1
3,669	2,564	(1,105)	A4	(f) Infrastructure Renewal	2,564	4,000	(1,436)	B2
12,980	12,191	(789)		Total Government of Canada	12,191	11,875	316	
Other Revenue:								
156,916	157,424	508		(a) Automobile and Motor Carrier Licences and Fees	157,424	150,500	6,924	
5,204	8,186	2,982	A5	(b) Cost Recovery from Municipalities and Other Third Parties	8,186	8,280	(94)	
20,386	20,718	332		(c) Drivers' Licences	20,718	19,512	1,206	
162	148	(14)		(d) Licence Suspension Appeal Board Fees	148	104	44	
6,709	7,028	319		(e) Sundry	7,028	838	6,190	B3
189,377	193,504	4,127		Total Other Revenue	193,504	179,234	14,270	
202,357	205,695	3,338		TOTAL DEPARTMENTAL REVENUE	205,695	191,109	14,586	

REVENUE VARIANCE EXPLANATIONS

Comparison of the 2015/2016 actuals to the 2014/2015 actuals.

Government of Canada

A1. Winter Roads – \$1,007 INCREASE

Additional shared cost expenditures resulted in additional revenue from Canada.

A2. Manitoba Floodway Expansion – (\$1,214) DECREASE

The program was completed in 2014/15, however some final costs were incurred in 2015/16 resulting in revenue for 2015/16.

A3. Airport Capital Assistance Program– \$527 INCREASE

Greater level of assistance was provided in 2015/16.

A4. Infrastructure Renewal– (\$1,105) DECREASE

Lower shared cost expenditures in 2015/16 resulted in lower revenue from Canada.

Other Revenue

A5. Cost Recovery from Municipalities and Other Third Parties – \$2,982 INCREASE

A greater amount of work was completed that was recoverable from Manitoba Hydro in 2015-16.

REVENUE VARIANCE EXPLANATIONS

Comparison of the 2015/2016 actuals to the 2015/2016 estimates.

Government of Canada

B1. Airport Capital Assistance Program – \$1,076 INCREASE

No revenue was budgeted in the 2015/16 estimates.

B2. Infrastructure Renewal – (\$1,436) DECREASE

Expenditures in 2015/16 eligible to be shared with Canada decreased which resulted in lower revenue from Canada.

Other Revenue

B3. Sundry – \$6,190 INCREASE

Variance is mainly due to a settlement related to the South Perimeter Bridge (\$3,750.0), along with salary recoveries, vehicle auction sales and lease settlements totalling \$400.

Department of Infrastructure and Transportation
Revenue Summary
for fiscal year ended March 31, 2016
with comparative figures for the previous fiscal year (\$000s)

Emergency Expenditures

Actual 2014- 2015	Actual 2015- 2016	Increase/ (Decrease)	Expl. No.		Actual 2015- 2016	Estimate 2015- 2016	Variance	Expl. No.
191	13,583	13,392	1	Government of Canada:				
				Other: Emergency Expenditures	13,583	36,000	(22,417)	2
0	0	0		Other Revenue:				
				Sundry	0	25	(25)	3
191	13,583	13,392		TOTAL REVENUE	13,583	36,025	(22,442)	

Explanation:

1. Revenue increase in 2015/16 is due to increase in shareable costs for various events under the Disaster Financial Assistance Arrangements (DFAA).
2. Actual shared cost expenditures were lower than anticipated in 2015/16 which resulted in lower revenue from Canada. There were no new events eligible for DFAA in 2015/16.
3. There were no sundry revenues in 2014/15 or 2015/16.

MANITOBA INFRASTRUCTURE AND TRANSPORTATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)
For the fiscal years ended March 31, 2012 - March 31, 2016

APPROPRIATION	Actual/Adjusted Expenditures									
	2011/12		2012/13		2013/14		2014/15		2015/16	
	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s
15-1 Administration and Finance	83.00	7,737	81.00	8,085	80.00	8,018	81.00	8,212	165.00	8,574
Office of the Lieutenant Governor	(3.00)	(324)	(3.00)	(359)	(3.00)	(344)	(3.00)	(335)		
Government Air Services	80.00	(339)	80.00	14	91.00	810	91.00	1,072		
	160.00	7,074	158.00	7,740	168.00	8,484	169.00	8,949		
15-2 Highways and Transportation Programs	580.90	82,715	586.90	74,463	573.90	44,251	561.90	49,996	582.90	43,089
MPI Agreement		(27,900)		(27,900)						
		54,815		46,563						
15-3 Government Services	695.76	47,179	702.76	49,878	708.76	55,206	709.75	57,802	0.00	0
Protective Services	(101.79)	(5,549)	(98.79)	(6,177)	(99.79)	(7,636)	(98.80)	(7,402)		
Government Air Services	(80.00)	339	(80.00)	(14)	(91.00)	(810)	(91.00)	(1,072)		
Accommodation Services	(484.37)	(39,697)	(494.37)	(41,304)	(488.37)	(44,399)	(490.35)	(47,183)		
Procurement Services	(29.60)	(2,272)	(29.60)	(2,383)	(29.60)	(2,361)	(29.60)	(2,145)		
	0.00	0	0.00	0	0.00	0	0.00	0		
15-4 Infrastructure Works	1,068.35	189,797	1,068.35	195,566	1,066.35	176,782	1,077.35	182,350	1,159.35	188,667
15-5 Emergency Measures	24.00	2,347	24.00	2,440	24.00	2,614	24.00	2,476	123.80	9,941
Protective Services	101.79	5,549	98.79	6,177	99.79	7,636	98.80	7,402		
	125.79	7,896	122.79	8,617	123.79	10,250	122.80	9,878		
15-6 Costs Related to Capital Assets		273,700		300,311		326,207		361,905		346,484
TOTAL	1,935.04	533,282	1,936.04	558,797	1,932.04	565,974	1,931.05	613,078	2,031.05	596,755

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization.

**MANITOBA INFRASTRUCTURE AND TRANSPORTATION
EMERGENCY EXPENDITURES 27-1**

**FIVE YEAR EXPENDITURE SUMMARY BY APPROPRIATION (\$000)
For the fiscal years ended March 31, 2012 - March 31, 2016**

APPROPRIATION	Actual/*Adjusted Expenditures									
	2011/12		2012/13		2013/14		2014/15		2015/16	
	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s
Disaster Assistance		578,727		128,347		197,496		127,012		61,350
Forest Fires		27,080		40,667		47,460		24,092		43,629
Miscellaneous								20,092		13,220
TOTAL		605,807		169,014		244,956		171,196		118,199

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization.

Manitoba Infrastructure and Transportation 2015/2016 Annual Report Performance Measures

The following section provides information on key performance measures for the department for the 2015/2016 reporting year. All Government of Manitoba departments include a Performance Measurement section, in a standardized format, in their Annual Reports. Performance indicators in departmental Annual Reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit www.manitoba.ca/performance. Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

What is being measured and using what indicator?	Why is it important to measure this?	What is the starting point? (baseline data and year)	What is the 2015/2016 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
The ride condition of Manitoba's paved highways as measured by the International Roughness Index (IRI) in terms of kilometers and percentage in Good and Poor condition.	Improvements to this measure demonstrate better highways for the travelling public and commercial carriers indicating a commitment to providing a great safe transportation network and public infrastructure.	10/11 International Roughness Index (IRI): Good – 9,352 km or 73.4% Poor – 3,315 km or 26.0% No data – 70 km or 0.6%	15/16: International Roughness Index (IRI): Good – 9,623 km or 74.7% Poor – 3,202 km or 24.8% No data – 60 km or 0.5%	'Good' road conditions are comparable to the 10/11 baseline year.	The IRI was developed by the World Bank in the 1980's and is used to measure the quality of ride or surface smoothness of pavement. The Transportation Association of Canada (TAC) developed the 'Performance Measures for Highway Road Networks' report in March 2012 to identify performance measures and to recommend best practices. The key performance measure identified was IRI and it has been categorized as: very good (<1), good (>1 <1.75), fair (>=1.75 <2.8), and poor (>2.8). For reporting purposes very good, good, and fair have been combined to represent 'good.'
The number of Km of highways renewed is measured by the length of surfaced highways being annually upgraded and/or renewed, and based on the completed projects in the annual Highway Capital Program	MIT is responsible for approximately 13,000km of surfaced highway network. The length of highway that is renewed every year is an indicator of the health of the highway network	10/11 – 1,430km 11/12 – 1,220km 12/13 – 1,330km 13/14 – 1,050km 14/15 – 1,230km 15/16 – 1,480km (target)	15/16 – 1,420km	Fluctuating	The amount of surfaced highway being renewed has fluctuated over the past few years, due to the end of the Federal Stimulus Program, the ongoing need to renew the bridge network, and the need to repair roads/bridges that were damaged as a result of the 2011 Flood, 2014 Flood and Heavy Rain Events.

What is being measured and using what indicator?	Why is it important to measure this?	What is the starting point? (baseline data and year)	What is the 2015/2016 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
Condition of provincial dams using an Asset Condition Risk Index	Public safety and cost effective asset management	2009 Average Condition Risk Index = 2.24	2015/16 Condition Risk Index = 2.15	Condition is improving (reducing risk)	Scale of 1 to 5; higher score is poor condition and higher risk
Inspection frequency on provincial dams	Public safety and cost effective asset management	2009 (first full year of this program): 83 engineering inspections completed 2011 (first full year of the routine maintenance inspection program): 139 routine maintenance inspections completed	2015/16: 90 engineering inspections and 157 routine maintenance inspections completed	Improvement in achieving target frequency for routine inspection and on target for frequency of engineering inspections	Frequency target varies from year to year as some sites are on a bi-annual inspection schedule
Inspection frequency on provincial dikes	Public safety and cost effective asset management	2009: 14 engineering inspections completed	2015/16: 8 engineering inspections completed	Target frequency achieved	Frequency target varies from year to year because sites are on a bi-annual inspection schedule by region
Inspection activity related to provincial bridge assets	Public safety and cost effective asset management	2014/15: • 1,400 bridges and structures with Level 1 inspections • 715 bridges and structures with Level 2 inspections	2015/16: • 1,305 bridges and structures with Level 1 inspections • 646 bridges and structures with Level 2 inspections	Targeting inspection frequency to meet provincial policy	Department is working towards having a condition index for this asset class

The Public Interest Disclosure (Whistleblower Protection) Act

The *Public Interest Disclosure (Whistleblower Protection) Act* came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counseling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Infrastructure & Transportation for fiscal year 2015/16:

Information Required Annually (per Section 18 of The Act)	Fiscal Year 2015/2016
The number of disclosures received, and the number acted on and not acted on. <i>Subsection 18(2)(a)</i>	1 disclosure was received.
The number of investigations commenced as a result of a disclosure. <i>Subsection 18(2)(b)</i>	1 investigation was commenced as a result of a disclosure.
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. <i>Subsection 18(2)(c)</i>	No wrongdoing was found under the act.